



ROADS & TRANSPORTATION

**Five-Year
Capital Improvement Program**

**VENTURA COUNTY ROADS & TRANSPORTATION
CAPITAL PROJECTS FINANCING
FIVE-YEAR PLAN
2025-2029**

SOURCES OF FUNDING:	24/25	25/26*	26/27*	27/28*	28/29*	TOTAL
FEDERAL FUNDING	<u>\$ 3,745,110</u>	<u>\$ 7,035,720</u>	<u>\$ 2,060,000</u>	<u>\$ 1,900,000</u>	<u>\$ 11,340,000</u>	<u>\$ 26,080,830</u>
STATE FUNDING	<u>\$ 10,574,230</u>	<u>\$ 2,399,920</u>	<u>\$ 9,543,930</u>	<u>\$ 8,462,430</u>	<u>\$ 6,399,930</u>	<u>\$ 37,380,440</u>
LOCAL FUNDING	<u>\$ 27,587,060</u>	<u>\$ 18,590,860</u>	<u>\$ 31,751,070</u>	<u>\$ 23,267,570</u>	<u>\$ 11,660,070</u>	<u>\$ 112,856,630</u>
ANNUAL TOTAL:	\$ 41,906,400	\$ 28,026,500	\$ 43,355,000	\$ 33,630,000	\$ 29,400,000	\$ 176,317,900
FIVE YEAR TOTAL:	<u>\$ 176,317,900</u>					

FUNDING SOURCE TYPE:

FEDERAL - Congestion Mitigation and Air Quality (CMAQ), Federal Emergency Management Agency (FEMA), Highway Bridge Program (HBP), Highway Safety Improvement Program (HSIP), Highway Infrastructure Program (HIP), Railway-Highway Crossing Program - Section 130 Funds, Safe Streets & Roads Program (SS4A), and Strengthening Mobility and Revolutionizing Transportation Program (SMART).

STATE - Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP-State), and Transportation Development Act (TDA).

LOCAL - Assessment District Funds, Assigned Program Mitigation Funds for Bike Lanes, Road Fund, SB1-Road Maintenance and Rehabilitation Account (RMRA), and Traffic Impact Mitigation Fee Program (TIMF).

Notes:

* FY 2025/26 thru 2028/29, is an estimate and is contingent on receiving Federal and State grant funding.

**VENTURA COUNTY ROADS & TRANSPORTATION
PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

FY 2024-25

PROJECT	LOCATION & DESCRIPTION	EST. COST
Bridge Management Program	Maintenance, rehabilitation, and replacement of bridges maintained by Roads & Transportation.	\$ 700,000
Drainage Improvement Program	Improving existing drainage facilities such as culverts and storm drain systems maintained by Roads & Transportation.	\$ 1,060,000
El Rio Pedestrian Improvements	Pedestrian Improvements on Walnut Dr, Stroube St and Cortez St in the El Rio Area.	\$ 8,535,000
Hueneme Road Widening - Phase I	Widening of Hueneme Road to four lanes including Bike Lanes from Edison Dr to 122' e/o Rice Ave in the Oxnard Plains area.	\$ 300,000
Moorpark Operations Yard Upgrade (Roads & Transportation Portion)	Reconstruct the aging and deficient Moorpark Operations Yard facilities to meet current safety requirements.	\$ 750,000
** Nonmotorized Transportation Program (Pedestrian & Bike Lane Projects)	Bike and pedestrian safety improvements within the unincorporated area of the County.	\$ 3,870,000
Pavement Management Program	Resurface various roads throughout the County in various thicknesses and treatments in order to strengthen, reclaim, modernize and extend the life of County roads.	\$ 14,000,000
Piru Pedestrian Improvements	Pedestrian improvements at various locations in the Piru area.	\$ 400,000
* Preliminary Engineering & Studies	Various locations feasibility study in order to prepare and apply for Federal/State Grants.	\$ 150,000
* Santa Clara Ave Widening Feasibility Study	Oxnard City Limits to Highway 118 - Widen to 4 lanes. Strategic Master Plan priority rank #3.	\$ 200,000
Saticoy Pedestrian Improvements	Pedestrian improvements at various locations in the Saticoy area.	\$ 400,000

FY 2024-25

PROJECT	LOCATION & DESCRIPTION	EST. COST
Slope Protection Program	Slope protection at various locations within the unincorporated area of the County.	\$ 2,320,000
** Traffic Safety Improvement Program	Traffic safety to improve traffic signals, intersection lane modification, and other safety countermeasures to infrastructure maintained by Roads & Transportation.	\$ 9,221,400

(*) Design and/or Study Only.

(**) Partially contingent on availability of State/ Federal funding.

TOTAL \$ 41,906,400

**VENTURA COUNTY ROADS & TRANSPORTATION
PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

FY 2026-2029

PROJECT	LOCATION & DESCRIPTION	EST. COST
Bridge Management Program	Maintenance, rehabilitation, and replacement of bridges maintained by Roads & Transportation.	\$ 7,157,500
* Channel Islands Blvd Widening Feasibility Study	Widen Channel Island Boulevard to 4 lanes and construct bike lanes from Oxnard city limits to Rice Avenue to improve traffic and bicycle safety. Strategic Master Plan priority rank #7	\$ 150,000
Drainage Improvement Program	Improving existing drainage facilities such as culverts and storm drain systems maintained by Roads & Transportation.	\$ 5,320,000
** Hueneme Road Widening - Phase I	Widening of Hueneme Road to four lanes including Bike Lanes from Edison Dr to 122' e/o Rice Ave in the Oxnard Plains area.	\$ 12,000,000
* Las Posas Road Widening Feasibility Study	Hueneme Road to Pleasant Valley Road - Widen to 4 lanes including bike lanes to improve traffic safety and bicycle safety. Strategic Master Plan priority rank #8.	\$ 200,000
Moorpark Operations Yard Upgrade (Roads & Transportation Portion)	Reconstruct the aging and deficient Moorpark Operations Yard facilities to meet current safety requirements.	\$ 23,800,000
** Nonmotorized Transportation Program (Pedestrian & Bike Lane Projects)	Bike and pedestrian safety improvements within the unincorporated area of the County.	\$ 19,235,000
** Nyeland Acres Pedestrian Improvements	Pedestrian Improvements at various locations in the Nyeland Acres area.	\$ 3,500,000
* Olivas Park Drive Widening Feasibility Study	Widen Olivas Park Drive to 4 lanes from Telephone Road to Seaborg Drive to improve traffic safety. This is a multi-jurisdictional project. Strategic Master Plan priority rank #9.	\$ 200,000
Pavement Management Program	Resurface various roads throughout the County in various thicknesses and treatments in order to strengthen, reclaim, modernize and extend the life of County roads.	\$ 36,000,000

PROJECT	LOCATION & DESCRIPTION	EST. COST
Piru Pedestrian Improvements	Pedestrian improvements at various locations in the Piru area.	\$ 5,050,000
* Pleasant Valley Road Widening Feasibility Study	Rice Avenue to Camarillo C/L - Widen to 4 lanes. Strategic Master Plan priority rank #6.	\$ 200,000
* Preliminary Engineering & Studies	Various locations feasibility study in order to prepare and apply for Federal/State Grants.	\$ 600,000
Saticoy Pedestrian Improvements	Pedestrian improvements at various locations in the Saticoy area.	\$ 5,200,000
Slope Protection Program	Slope protection at various locations within the unincorporated area of the County.	\$ 2,930,000
** Traffic Safety Improvement Program	Traffic safety to improve traffic signals, intersection lane modification, and other safety countermeasures to infrastructure maintained by Roads & Transportation.	\$ 12,719,000
* Victoria Avenue Widening Feasibility Study	Gonzales Road to Olivas Park Drive (County Section: 247' s/o river bridge to 119' s/o Olivas Park Drive) - Widen to 6 lanes. Strategic Master Plan priority rank #5.	\$ 150,000
(*) Design and/or Study Only. (**) Partially contingent on availability of State/ Federal funding.		TOTAL \$ 134,411,500

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Bridge Management Program Project No.: Varies

Supervisory District: All Zone: Unincorporated Area: X City of:

LOCATIONS

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
Bridge Deck Rehabilitation at Various Locations	Various Locations	2025-26
Bridge Inspection Program (Local Bridges)	Inspection of local bridges not inspected by Caltrans, various locations	2024-25
Bridge Maintenance/ Rehabilitation - Countywide	Various Locations.	2024-29
Carne Road Bridge Replacement - Bridge #347	McNell Creek, 0.66 miles north of State Highway 150.	2024-26
Grand Avenue Bridge Replacement	Bridge Replacement - Bridge No. 427	2025-28
Riverside Avenue Bridge Replacement - Bridge #406	Grimes Canyon Wash, 0.24 miles west of Chamberburg Road.	2025-27
Santa Paula Street Bridge Replacement - Bridge #403	Adams Barranca, 0.59 miles west of Peck Road.	2026-28

SCOPE OF WORK AND OBJECTIVE

Maintenance, rehabilitation, and replacement of bridges maintained by Roads & Transportation.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 120,000	\$ 475,000	\$ 445,000	\$ 325,000	\$ 50,000	\$ 50,000
Right of Way:	\$ 5,300	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ 25,000	\$ 192,500	\$ 225,000	\$ 430,000	\$ 50,000
Construction:	\$ -	\$ 200,000	\$ 1,350,000	\$ 1,100,000	\$ 2,500,000	\$ 400,000
*Miscellaneous:						
Fiscal Year Total:	\$ 125,300	\$ 700,000	\$ 2,007,500	\$ 1,670,000	\$ 2,980,000	\$ 500,000
Total Estimated Cost:		\$				7,857,500

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. X EIR/EIS Date Completed: Date Filed:**REMARKS**

Expected to be funded by Highway Bridge Program (HBP - Federal Grant) and Road Fund.

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY
ROADS & TRANSPORTATION

Project Name: Channel Islands Blvd Widening Feasibility Study Project No.: NA

Supervisory District: 3 Zone: Unincorporated Area: X City of: Oxnard

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Widen Channel Island Boulevard to 4 lanes and construct bike lanes from Oxnard city limits to Rice Avenue to improve traffic and bicycle safety. Strategic Master Plan priority rank #7

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Total Estimated Cost:		\$ 150,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. EIR/EIS ☒ Date Completed: Date Filed:

REMARKS

Project Funded by Traffic Impact Mitigation Fee Program (TIMF).

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Drainage Improvement Program Project No.: Varies

Supervisory District: All Zone: Unincorporated Area: X City of:

LOCATIONS

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
Capello Way Storm Drain Repair	Storm Drain Repairs on Capello Way in the Mira Monte area.	2025-26
Countywide Drainage Study	Countywide study to evaluate areas with drainage deficiencies and identify improvements needed.	2025-26
Drainage Repairs/Replacement	Replacing and/or repairing failed culverts and storm drains.	2028-29
Loop Drive East - Storm Drain Repair	Storm Drain Repairs on Loop Dr East between Mesa Dr and Alosta Dr.	2025-26
Piru Storm Drain Repairs (Preliminary Engineering Only)	Drainage Improvements at various locations on Piru Canyon Rd.	2024-25
Storm Drain Condition Assessment Study	Study to assess condition of storm drain system within urban areas of the County.	2026-27

SCOPE OF WORK AND OBJECTIVE

Improving existing drainage facilities such as culverts and storm drain systems maintained by Roads & Transportation.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 260,388	\$ 290,000	\$ 450,000	\$ 250,000	\$ 150,000	\$ 150,000
Right of Way:	\$ 21,200	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ 50,000	\$ 100,000	\$ 220,000	\$ 100,000	\$ 100,000	\$ 100,000
Construction:	\$ 300,000	\$ 650,000	\$ 1,550,000	\$ 750,000	\$ 750,000	\$ 750,000
*Miscellaneous:						
Fiscal Year Total:	\$ 631,588	\$ 1,060,000	\$ 2,220,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
Total Estimated Cost:		\$ 6,380,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS Date Completed: Date Filed:

REMARKS

Projects funded by Road Fund.

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

ROADS & TRANSPORTATION

Project Name: El Rio Pedestrian Improvements Project No.: 50616

Supervisory District: 3 Zone: Unincorporated Area: X City of: Oxnard

LOCATION MAP

LEGEND

- STREETS WITH EXISTING SIDEWALKS
- PROPOSED PROJECT LOCATION (NEW SIDEWALKS)



SCOPE OF WORK AND OBJECTIVE

Pedestrian Improvements on Walnut Dr, Stroube St and Cortez St in the El Rio Area.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 685,130	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ 63,606	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ 748,736	\$ 8,535,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost:		\$ 8,535,000				

ENVIRONMENTAL REQUIREMENTS

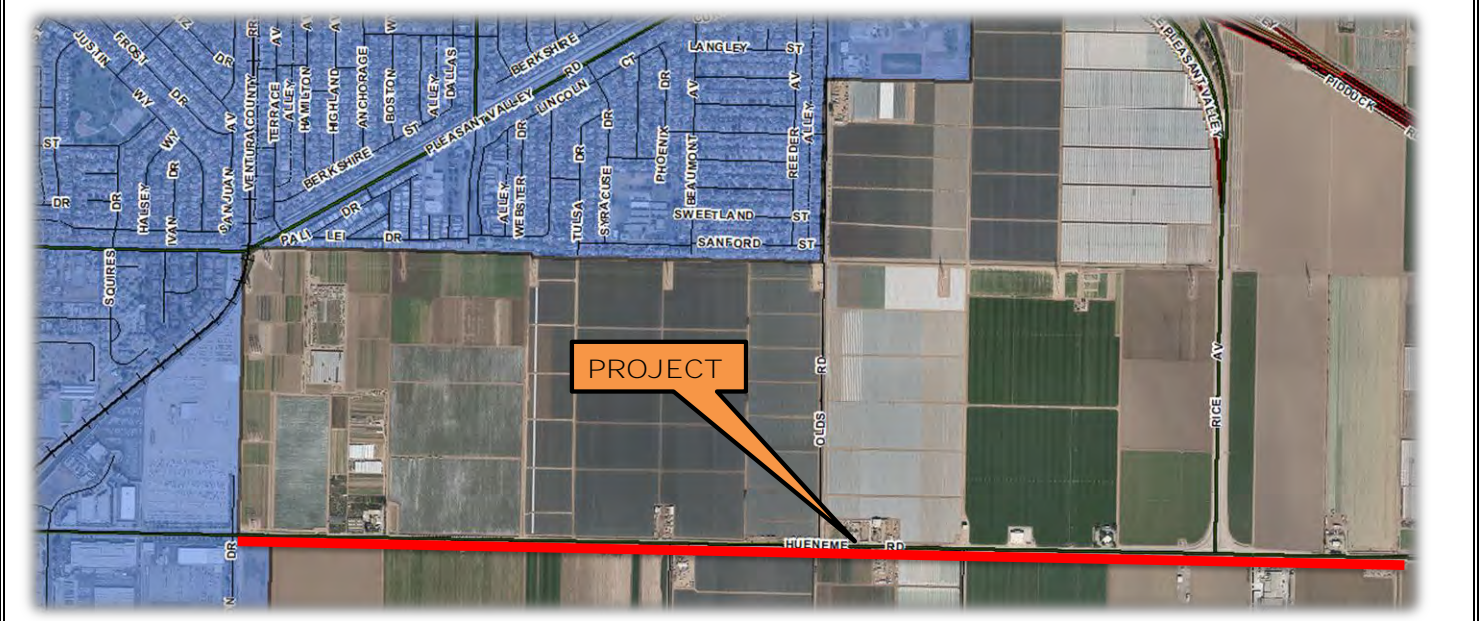
Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed: Date Filed:

REMARKS

Project Funded by Active Transportation Program (ATP - State Grant) and Road Fund.

VENTURA COUNTY PUBLIC WORKS AGENCY ROADS & TRANSPORTATION
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LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Widening of Hueneme Road to four lanes including Bike Lanes from Edison Dr to 122' e/o Rice Ave in the Oxnard Plains area.

	ESTIMATED COST PER FISCAL YEAR
	\$ _____

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 375,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -
Right of Way:	\$ 1,566	\$ -	\$ -	\$ 300,000	\$ 200,000	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
*Miscellaneous:						
Fiscal Year Total:	\$ 376,566	\$ 300,000	\$ 200,000	\$ 500,000	\$ 300,000	\$ 11,000,000
Total Estimated Cost:		\$ 12,300,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex.	Neg. Dec.	EIR/EIS	X	Date Completed:	Date Filed:
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REMARKS	
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<p>Project Funded by Highway Infrastructure Program (HIP - Federal Grant) and Traffic Impact Mitigation Fee Program (TIMF). Final Design and Construction funds are not yet secured.</p> <p>Will be applying for Federal Grants when they become available.</p>

Prepared by: Ben Emami	Date: 1/30/2024
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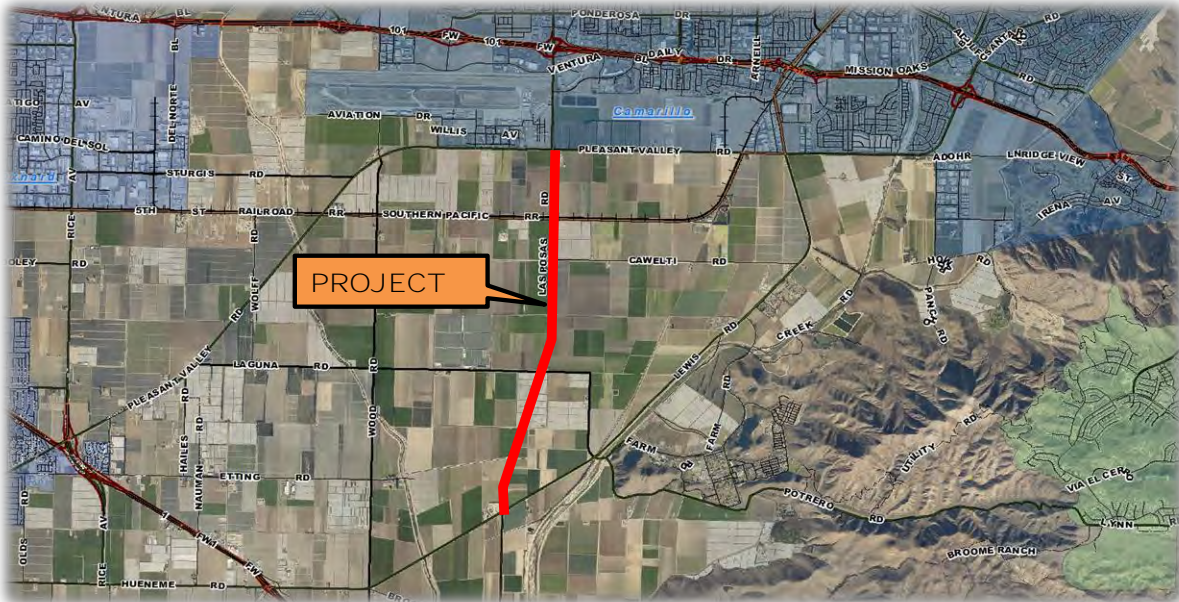
VENTURA COUNTY PUBLIC WORKS AGENCY

ROADS & TRANSPORTATION

Project Name: Las Posas Road Widening Feasibility Study Project No.: NA

Supervisory District: 5 Zone: Unincorporated Area: X City of: Camarillo

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Hueneme Road to Pleasant Valley Road - Widen to 4 lanes including bike lanes to improve traffic safety and bicycle safety. Strategic Master Plan priority rank #8.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Estimated Cost:		\$ 200,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☐ Neg. Dec. ☐ EIR/EIS ☒ Date Completed: _____ Date Filed: _____

REMARKS

Project Funded by Traffic Impact Mitigation Fee Program (TIMF).

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

ROADS & TRANSPORTATION

Project Name: Moorpark Operations Yard Upgrade (Roads & Transportation Portion) Project No.: P6T14407

Supervisory District: 4 Zone: Unincorporated Area: X City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Reconstruct the aging and deficient Moorpark Operations Yard facilities to meet current safety requirements.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 300,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,500,000	\$ -
Construction:	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 12,000,000	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ 300,000	\$ 750,000	\$ 1,300,000	\$ 9,000,000	\$ 13,500,000	\$ -
Total Estimated Cost:		\$ 24,550,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed: _____ Date Filed: _____

REMARKS

Design and Construction of the Moorpark Operations Yard Upgrade will be carried out jointly with PWA's Watershed Protection District and Roads & Transportation. Project Funded by Road Fund and other financing options.

VENTURA COUNTY PUBLIC WORKS AGENCY
ROADS & TRANSPORTATION

Project Name: Nyeland Acres Pedestrian Improvements Project No.: NA

Supervisory District: 3 Zone: Unincorporated Area: X City of: Oxnard

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Pedestrian Improvements at various locations in the Nyeland Acres area.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000
Construction:	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 1,800,000
*Miscellaneous:						
Fiscal Year Total:	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 1,000,000	\$ 2,000,000
Total Estimated Cost:		\$ 3,500,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed: _____ Date Filed: _____

REMARKS

Project expected to be Funded by the Active Transportation Program (ATP - State Grant) and Road Fund.

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**

Project Name: Nonmotorized Transportation Program (Pedestrian & Bike Lane Projects) Project No.: Varies
 Supervisorial District: All Zone: Unincorporated Area: X City of:

LOCATIONS

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
Bike & Pedestrian Improvements	Planned improvements based on ATP Program.	2025-29
Howe & Torrey Rd Bike Lanes	Construct bike lanes on Howe Rd and Torrey Rd.	2025-26
Norway Tract Sidewalks	Sidewalk Repairs in the Norway Tract in the Ventura Ave area.	2024-25
Potrero West Bike Lanes	Construct bike lanes on Potrero Rd between Old Hueneme R.d - 1.14 miles east of Old Hueneme Rd.	2025-26
Read Rd Bike Lanes	Construct bike lanes on Read Road between Moorpark Rd and Sunset Valley Rd.	2025-26
Rose Avenue Bike Lanes (Central to SR 118)	Construct bike lanes from Central Ave to State Route 118.	2024-25
Rose Avenue Bike Lanes (Collins to Simon)	Construct bike lanes from Collins St to Simon Way.	2024-27
Santa Rosa Rd Bike Lanes & Pedestrian Facilities	Construct bike lanes & Sidewalks on Santa Rosa Road between Yucca & Moorpark.	2024-25
Transit improvements	Bus stop improvements at various locations within the County.	2024-29
Ventura Ave Pedestrian & Bike Lane Improvements	Construct bike lanes & sidewalks on Ventura Ave (North of Crooked Palm Rd to Los Cabos Ln.	2024-25

SCOPE OF WORK AND OBJECTIVE

Bike and pedestrian safety improvements within the unincorporated area of the County.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 1,025,000	\$ 580,000	\$ 520,000	\$ 255,000	\$ 330,000	\$ 330,000
Right of Way:	\$ 63,600	\$ 295,000	\$ 75,000	\$ 125,000	\$ 100,000	\$ -
Con. Eng/Insp.	\$ -	\$ 390,000	\$ 405,000	\$ 965,000	\$ 515,000	\$ 515,000
Construction:	\$ -	\$ 2,605,000	\$ 2,785,000	\$ 6,105,000	\$ 3,105,000	\$ 3,105,000
*Miscellaneous:						
Projected Annual O&M Costs:						
Fiscal Year Total:	\$ 1,088,600	\$ 3,870,000	\$ 3,785,000	\$ 7,450,000	\$ 4,050,000	\$ 3,950,000
Total Estimated Cost:		\$ 23,105,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. X EIR/EIS Date Completed: Date Filed:

REMARKS

Expected to be Funded by Active Transportation Program (ATP - State Grant), Transportation Development Act - Article #3 and 4 (TDA), Assigned Program Mitigation Funds for Bike Lanes, Congestion Mitigation and Air Quality (CMAQ), and Road Fund.

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY
ROADS & TRANSPORTATION

Project Name: Olivas Park Drive Widening Feasibility Study Project No.: NA

Supervisory District: 1 Zone: Unincorporated Area: X City of: Ventura

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Widen Olivas Park Drive to 4 lanes from Telephone Road to Seaborg Drive to improve traffic safety. This is a multi-jurisdictional project. Strategic Master Plan priority rank #9.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-2027	2027-28	2028-29
Design:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:		\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Estimated Cost:		\$ 200,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☐ Neg. Dec. ☐ EIR/EIS ☒ Date Completed: _____ Date Filed: _____

REMARKS

Project Funded by Traffic Impact Mitigation Fee Program (TIMF).

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Pavement Management Program Project No.: Varies

Supervisory District: All Zone: Unincorporated Area: X City of:

LOCATION MAP

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
Pavement Resurfacing - Priority 1	Various Roads.	2025
Pavement Resurfacing - Priority 2	Various Roads.	2026
Pavement Resurfacing - Priority 3	Various Roads.	2027
Pavement Resurfacing - Priority 4	Various Roads.	2028
Pavement Resurfacing - Priority 5	Various Roads.	2029

SCOPE OF WORK AND OBJECTIVE

Resurface various roads throughout the County in various thicknesses and treatments in order to strengthen, reclaim, modernize and extend the life of County roads.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:		\$ 275,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Right of Way:		\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.		\$ 1,725,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Construction:		\$ 12,000,000	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000
*Miscellaneous:						
Fiscal Year Total:		\$ 14,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Total Estimated Cost:		\$ 50,000,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS Date Completed: Date Filed:

REMARKS

Funded by Road Fund and SB1-Road Maintenance and Rehabilitation Account.



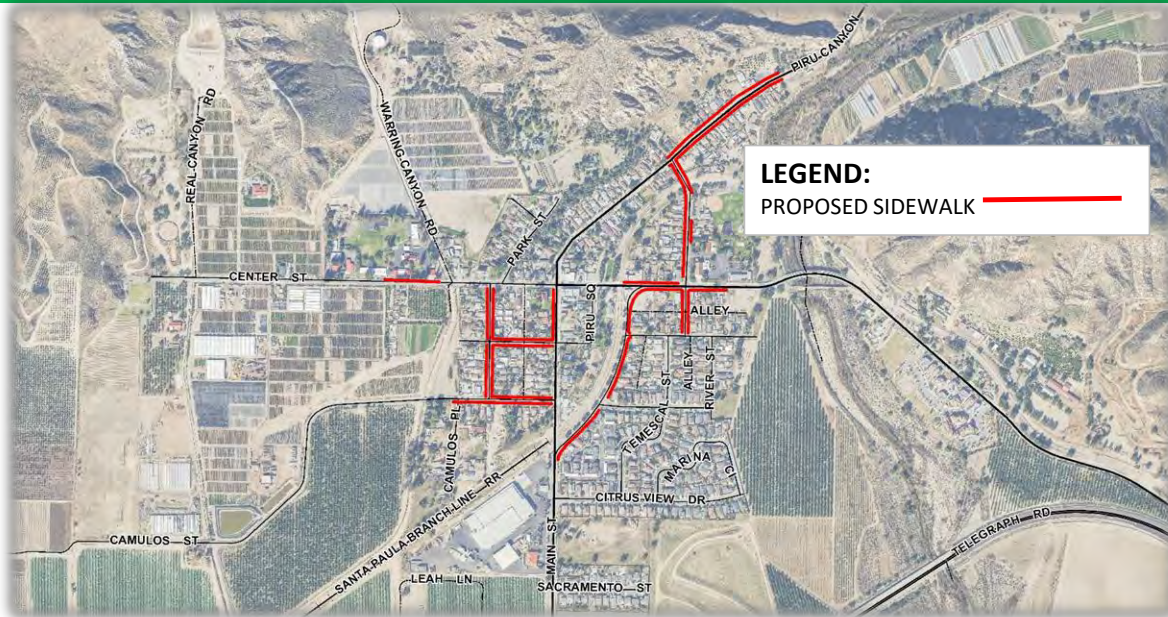
Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY
ROADS & TRANSPORTATION

Project Name: Piru Pedestrian Improvements Project No.: 50646
Supervisory District: 3 Zone: Unincorporated Area: X City of:

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Pedestrian improvements at various locations in the Piru area.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-2027	2027-28	2028-29
Design:	\$ 40,000	\$ 400,000	\$ 250,000	\$ 50,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ 40,000	\$ 400,000	\$ 350,000	\$ 4,700,000	\$ -	\$ -
Total Estimated Cost:		\$ 5,450,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☒ EIR/EIS Date Completed: Date Filed:

REMARKS

Project Funded by Active Transportation Program (ATP - State Grant) and Road Fund.

Prepared by: Ben Emami

Date: 1/30/2024

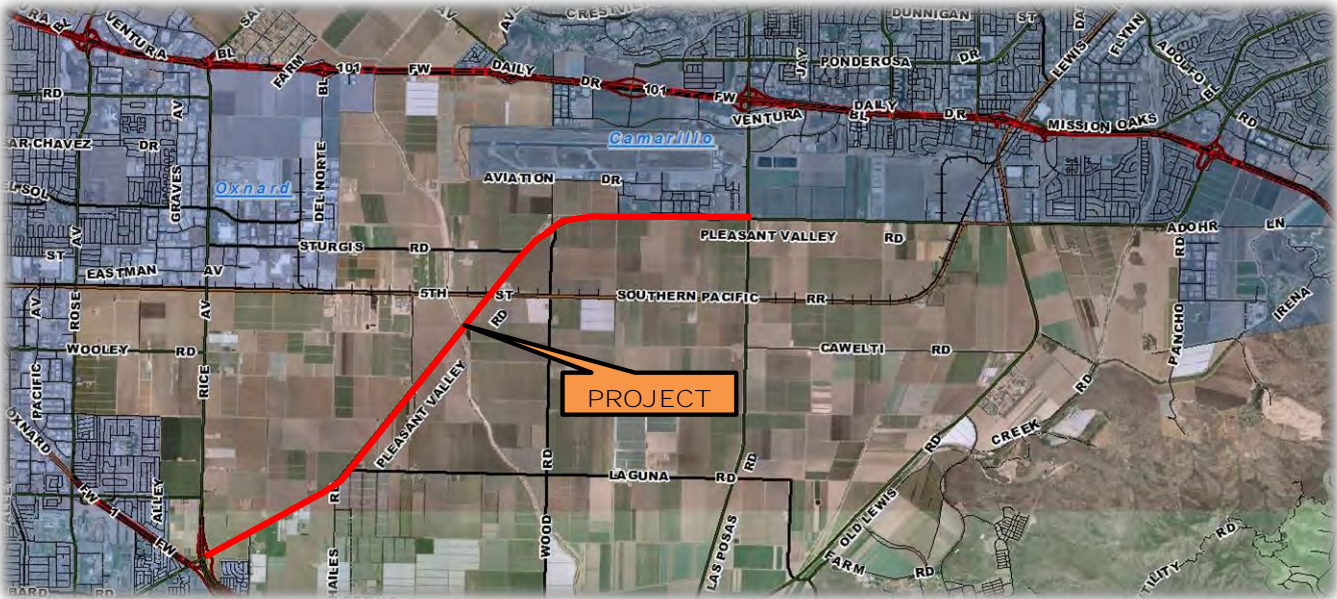
VENTURA COUNTY PUBLIC WORKS AGENCY

ROADS & TRANSPORTATION

Project Name: Pleasant Valley Road Widening Feasibility Study Project No.: NA

Supervisory District: 3,5 Zone: Unincorporated Area: X City of: Camarillo

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Rice Avenue to Camarillo C/L - Widen to 4 lanes. Strategic Master Plan priority rank #6.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:		\$ -	\$ -	\$ -	\$ 200,000	\$ -
Total Estimated Cost:	0	\$				200,000

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. EIR/EIS ☒ Date Completed: Date Filed:

REMARKS

Project Funded by Traffic Impact Mitigation Fee Program (TIMF).

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Preliminary Engineering/ Feasibility Studies Project No.: NA

Supervisory District: All Zone: Unincorporated Area: X City of:

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Studies in Preparation to fund bike and pedestrian improvements to improve safety and mobility in the County.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Estimated Cost:		\$ 750,000				

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. EIR/EIS Date Completed: Date Filed:**REMARKS**

Project Funded by Road Fund

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

ROADS & TRANSPORTATION

Project Name: Santa Clara Ave Widening Feasibility Study Project No.: NA

Supervisory District: 3 Zone: Unincorporated Area: X City of: Oxnard

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Oxnard City Limits to Highway 118 - Widen to 4 lanes. Strategic Master Plan priority rank #3.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost:		\$ 200,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. EIR/EIS ☒ Date Completed: Date Filed:

REMARKS

Project Funded by Traffic Impact Mitigation Fee Program (TIMF)

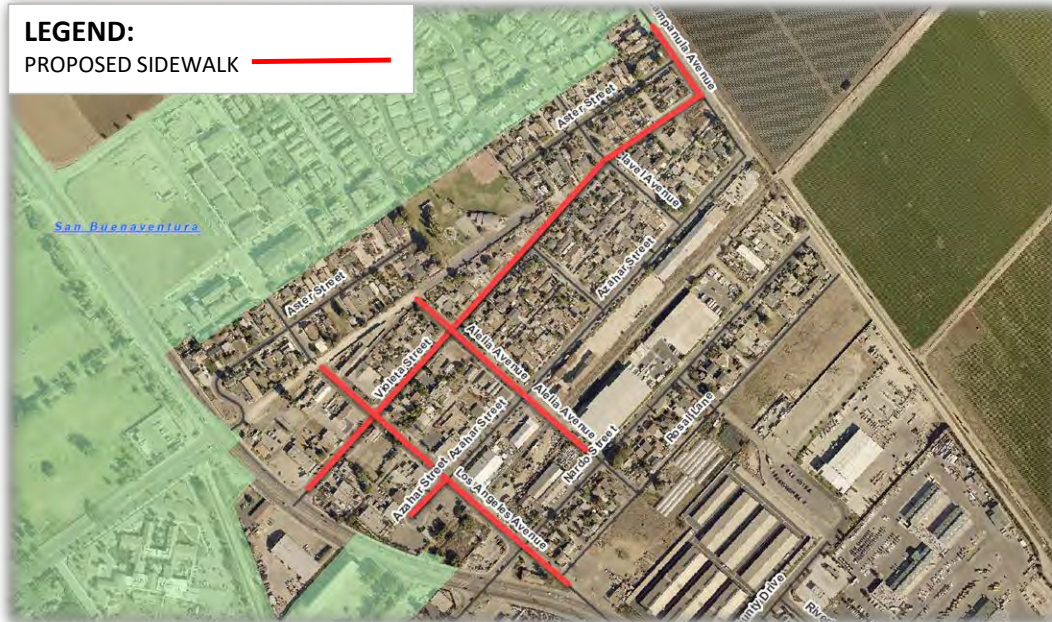
Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY
ROADS & TRANSPORTATION

Project Name: Saticoy Pedestrian Improvements Project No.: 50642
 Supervisorial District: 1 Zone: Unincorporated Area: X City of: Ventura

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Pedestrian improvements at various locations in the Saticoy area.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 40,000	\$ 400,000	\$ 400,000	\$ 50,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ 40,000	\$ 400,000	\$ 500,000	\$ 4,700,000	\$ -	\$ -
Total Estimated Cost:		\$ 5,600,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed: _____ Date Filed: _____

REMARKS

Project Funded by Active Transportation Program (ATP - State Grant) and Road Fund.

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Slope Protection Program Project No.: Varies

Supervisory District: 1,4,5 Zone: Unincorporated Area: X City of:

LOCATIONS

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
Highland Drive West Slope Repair (Preliminary Engineering	Slope protection on Highland Dr. West at MP 0.11 in the Camarillo Heights Area.	2024-25
Lewis Road - Slope Protection	Slope protection on west bank of Lewis Road drain.	2026-27
Matilija Canyon Road Slope Repair at MP 0.30 to 0.52	Slope Repair on PM 0.30 to 0.52.	2024-25
Santa Ana Road Slope Stabilization	Slope protection at various locations on Santa Ana Road.	2026-27

SCOPE OF WORK AND OBJECTIVE

Slope protection at various locations within the unincorporated area of the County.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 78,000	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ -
Right of Way:	\$ 6,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ 270,000	\$ -	\$ 360,000	\$ -	\$ -
Construction:	\$ -	\$ 1,800,000	\$ -	\$ 2,400,000	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ 84,000	\$ 2,320,000	\$ 170,000	\$ 2,760,000	\$ -	\$ -
Total Estimated Cost:		\$ 5,250,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS Date Completed: Date Filed:

REMARKS

Expected to be funded by CalOES, FEMA and Road Fund.

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Traffic Safety Improvement Program Project No.: Varies

Supervisory District: All Zone: Unincorporated Area: X City of:

LOCATIONS 1 of 2

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
Guardrail Upgrades	Upgrade Guardrails to a Midwest Guardrail System at various locations.	2024-29
Kanan Road Signal Improvements	Adaptive signal control software & hardware, detector loops and other equipment for adaptive signal control.	2026-27
Laguna Road (Corner Turn)	Install high friction surface treatment, solar-powered curve signs, and refresh traffic stripes.	2024-25
Las Posas at E. Fifth Street Intersection Improvements (Preliminary Engineering Only)	Intersection improvements including raised median, pavement widening, drainage improvements, railroad crossing improvements, and signal modifications.	2024-25
Local Roadway Safety Plan Update	Update the existing Local Roadway Safety Plan completed in 2021 to validate/determine high incidence areas and confirm/identify corrective treatments to decrease future collisions on County roads and intersections.	2026-27
Pedestrian Crossing Enhancements	Installation of Rectangular Rapid Flashing Beacons and other pedestrian safety improvements.	2024-29
Rumble Strips & Curve Warning Signs	Installation of rumble strips and curve warning signs at various locations to improve safety.	2024-26
Santa Clara Ave @ Central Ave Traffic Signal Improvements	Replace signal poles to install protected left turn signals for Central Ave and include other intersection enhancements to improve safety.	2024-25
Santa Rosa Rd Traffic Signal System Upgrade	Santa Rosa Road from Hill Canyon Road to Moorpark Road. Upgrading hardware and software for all the traffic signalized locations.	2024-25
Santa Rosa Road Signal Improvements	Adaptive signal control software & hardware, detector loops and other equipment for adaptive signal control.	2026-27
Systemic Countywide Signalized Intersection Improvements	Systemic Improvements at various locations in unincorporated area.	2024-25

See next sheet for additional locations - See Locations 2 of 2**SCOPE OF WORK AND OBJECTIVE**

Traffic safety to improve traffic signals, intersection lane modification, and other safety countermeasures to infrastructure maintained by Roads & Transportation.

Prepared by: Ben Emami

Date: 1/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**ROADS & TRANSPORTATION**Project Name: Traffic Safety Improvement Program Project No.: Varies

Supervisory District: All Zone: Unincorporated Area: X City of:

LOCATIONS 2 of 2

<u>Project Name:</u>	<u>Location:</u>	<u>Anticipated Year of Completion</u>
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See the previous sheet for additional locations - Locations 1 of 2

Telegraph Rd @ Briggs Rd Traffic Signal Improvements	Replace signal poles to install protected left turn signals for Telegraph Rd and include other intersection enhancements to improve safety.	2025-26
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Traffic Count Cabinet Upgrades	Upgrade remaining traffic count cabinets to Metrocount stations.	2025-26
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Traffic Signal Communication Upgrade	Upgrade signal controllers at each intersection and implement new Traffic Management Center at HOA.	2024-25
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Traffic Warning and Regulatory Sign Replacements	Replace worn and faded traffic control signs as per retro reflectivity study recommendations.	2024-25
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Vision Zero Plan	Vision Zero Plan for the unincorporated areas of the County to identify projects that will improve safety, health, and equitable mobility for all.	2025-27
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SCOPE OF WORK AND OBJECTIVE

Traffic safety to improve traffic signals, intersection lane modification, and other safety countermeasures to infrastructure maintained by Roads & Transportation.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ 1,369,667	\$ 1,152,000	\$ 835,000	\$ 825,000	\$ 150,000	\$ 150,000
Right of Way:	\$ 31,355	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ 903,400	\$ 670,000	\$ 150,000	\$ 150,000	\$ 150,000
Construction:	\$ -	\$ 7,116,000	\$ 6,639,000	\$ 900,000	\$ 1,000,000	\$ 1,100,000
*Miscellaneous:						
Fiscal Year Total:	\$ 1,401,022	\$ 9,221,400	\$ 8,144,000	\$ 1,875,000	\$ 1,300,000	\$ 1,400,000
Total Estimated Cost:		\$ 21,940,400				

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. ☒ EIR/EIS Completed: Date Filed:**REMARKS**

Expected to be funded by Assessment District - Santa Rosa Road, Highway Safety Improvement Program (HSIP - State & Federal Grant), Railway-Highway Crossing Program - Section 130 Funds, Road Fund, Strengthening Mobility and Revolutionizing Transportation Program (SMART), and Safe Streets & Roads Program (SS4A).

Prepared by: Ben Emami

Date: 1/30/2024

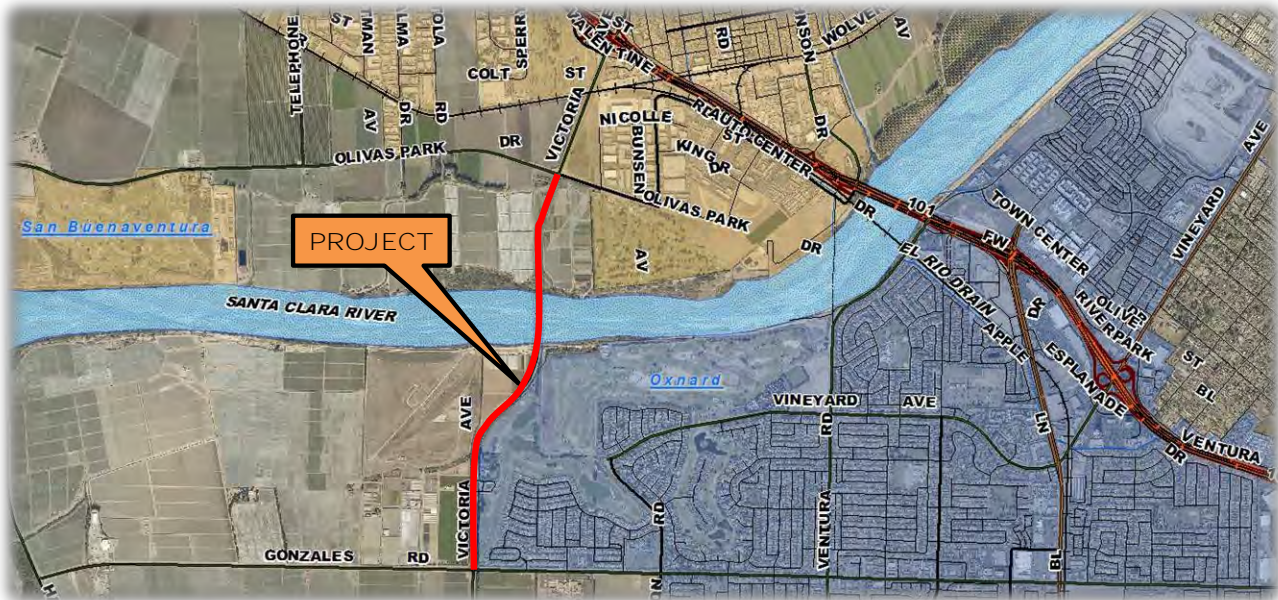
VENTURA COUNTY PUBLIC WORKS AGENCY

ROADS & TRANSPORTATION

Project Name: Victoria Avenue Widening Feasibility Study Project No.: NA

Supervisory District: 1 Zone: Unincorporated Area: X City of: Ventura, Oxnard

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Gonzales Road to Olivas Park Drive (County Section: 247' s/o river bridge to 119' s/o Olivas Park Drive) - Widen to 6 lanes. Strategic Master Plan priority rank #5.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng/Insp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:						
Fiscal Year Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Total Estimated Cost:		\$ 150,000				

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. EIR/EIS ☒ Date Completed: Date Filed:

REMARKS

Project Funded by Traffic Impact Mitigation Fee (TIMF)



WATER & SANITATION DEPARTMENT

Five-Year Capital Improvement Program

**VENTURA COUNTY WATER & SANITATION
CAPITAL PROJECTS FINANCING
FIVE-YEAR PLAN
2025-2029**

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
VCWWD No. 1 WATER	OPERATING REVENUE	\$312,500	\$1,488,750	\$4,350,000	\$1,891,250	\$1,168,750	\$9,211,250
	LOAN	\$937,500	\$4,466,250	\$13,050,000	\$5,673,750	\$3,506,250	\$27,633,750
	ANNUAL TOTAL*:	\$1,250,000	\$5,955,000	\$17,400,000	\$7,565,000	\$4,675,000	\$36,845,000
	FIVE YEAR TOTAL:	\$36,845,000					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Water Sales-Variable Revenue, Meter & Fireline Charges - Fixed Revenue, Other O&M Revenues and Investment Income.

LOAN - State Revolving Fund Loan (SRF), County of Ventura Revolving Credit Account Loan, Federal Loans, or other financing.

Notes:

*Operating revenue requirements and annual debt service payments for project financing are factored into Board approved water rates.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
VCWWD No. 1 SEWER	OPERATING REVENUE	\$2,549,917	\$2,675,000	\$5,573,000	\$750,000		\$11,547,917
	SECURED GRANT	\$3,400,000	\$3,400,000				\$6,800,000
	ANNUAL TOTAL*:	\$5,949,917	\$6,075,000	\$5,573,000	\$750,000	\$0	\$18,347,917
	FIVE YEAR TOTAL:	\$18,347,917					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Sanitation Services Revenue, Reclamation Water Sales, and Other Miscellaneous Revenue

SECURED GRANT - Prop 84 State grant

Notes:

*Operating revenue requirements and Prop 84 State grant are factored into Board approved sewer service rates.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
VCWWD No. 17 WATER	OPERATING REVENUE		\$500,000				
	LOAN	\$730,000	\$5,900,000	\$5,700,000	\$350,000	\$0	\$12,680,000
	ANNUAL TOTAL*:	\$730,000	\$6,400,000	\$5,700,000	\$350,000	\$0	\$12,680,000
	FIVE YEAR TOTAL:	\$13,180,000					

FUNDING SOURCE TYPE:

LOAN - Interest-free State Revolving Fund Loan (SRF) with 30% principal forgiveness from Federal ASADRA funding. Loan application approval pending completion of CEQA.

Notes:

*Contingent upon final approval of loan by State DWR. Operating revenue requirements and annual debt service payments for project financing are factored into Board approved water rates.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
VCWWD No. 19							
WATER	OPERATING REVENUE	\$650,000	\$978,750	\$1,343,750	\$1,131,250	\$1,313,750	\$5,417,500
	LOAN	\$1,950,000	\$2,936,250	\$4,031,250	\$3,393,750	\$3,941,250	\$16,252,500
	ANNUAL TOTAL*:	\$2,600,000	\$3,915,000	\$5,375,000	\$4,525,000	\$5,255,000	\$21,670,000
	FIVE YEAR TOTAL:	\$21,670,000					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Water Sales-Variable Revenue, Meter & Fireline Charges - Fixed Revenue, Other O&M Revenues and Investment

LOAN - State Revolving Fund Loan (SRF), County of Ventura Revolving Credit Account Loan, Federal Loans, or other financing.

Notes:

* This estimate is contingent on loan approval. Operating revenue requirements and annual debt service payments are factored into Board approved water rates.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
VCWWD No. 38							
WATER	OPERATING REVENUE	\$100,000	\$200,000	\$200,000	\$100,000	\$100,000	\$700,000
	ANNUAL TOTAL:	\$100,000	\$200,000	\$200,000	\$100,000	\$100,000	\$700,000
	FIVE YEAR TOTAL:	\$700,000					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Water Sales-Variable Revenue, Meter & Fireline Charges - Fixed Revenue, Other O&M Revenues and Investment

Income. Operating revenue requirements are factored into Board approved water rates.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
VCWWD No. 16							
SEWER	OPERATING REVENUE	\$80,000	\$420,000				\$500,000
	LOAN	\$1,475,000					\$1,475,000
	ANNUAL TOTAL:	\$1,555,000	\$420,000	\$0	\$0	\$0	\$1,975,000
	FIVE YEAR TOTAL:	\$1,975,000					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Sanitation Services and Other Miscellaneous Revenue. Revenue requirements factored into Board approved sewer service charges.

LOAN - State Revolving Fund Loan (SRF), County of Ventura Revolving Credit Account Loan, Federal Loans, or other financing.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
Todd Road Jail WWTP							
SEWER	GENERAL FUND	\$290,000	\$400,000	\$0	\$0	\$0	\$690,000
	ANNUAL TOTAL*:	\$290,000	\$400,000	\$0	\$0	\$0	\$690,000
	FIVE YEAR TOTAL:	\$690,000					

FUNDING SOURCE TYPE:

GENERAL FUND - Todd Road Jail Wastewater Treatment Plant supports the County Jail facility and is funded entirely from the General Fund.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
CSA No. 29							
SEWER	LOAN	\$800,000	\$1,000,000	\$830,000	\$350,000	\$350,000	\$3,330,000
	ANNUAL TOTAL*:	\$800,000	\$1,000,000	\$830,000	\$350,000	\$350,000	\$3,330,000
	FIVE YEAR TOTAL:	\$3,330,000					

FUNDING SOURCE TYPE:

LOAN - State Revolving Fund Loan (SRF), County of Ventura Revolving Credit Account Loan, Federal Loans, or other financing.

Notes:

* This estimate is contingent on loan approval. Annual debt service payments are factored into Board approved sewer service charges.

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
CSA No. 30							
SEWER	OPERATING REVENUE	\$510,000					\$510,000
	ANNUAL TOTAL:	\$510,000	\$0	\$0	\$0	\$0	\$510,000
	FIVE YEAR TOTAL:	\$510,000					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Sanitation Services and Other Miscellaneous Revenue. Revenue requirements are factored into Board approved sewer

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
CSA No. 34							
SEWER	OPERATING REVENUE	\$550,000	\$135,000	\$135,000	\$0	\$0	\$820,000
	ANNUAL TOTAL:	\$550,000	\$135,000	\$135,000	\$0	\$0	\$820,000
	FIVE YEAR TOTAL:	\$820,000					

FUNDING SOURCE TYPE:

OPERATING REVENUE - Sanitation Services and Other Miscellaneous Revenue. Revenue requirements are factored into Board approved sewer

DISTRICT	SOURCES OF FUNDING:	24/25	25/26	26/27	27/28	28/29	TOTAL
CUE - SEWER	OPERATING REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$70,000</u>	<u>\$280,000</u>	<u>\$280,000</u>	<u>\$630,000</u>
	ANNUAL TOTAL:	<u>\$0</u>	<u>\$0</u>	<u>\$70,000</u>	<u>\$280,000</u>	<u>\$280,000</u>	<u>\$630,000</u>
	FIVE YEAR TOTAL:	<u>\$630,000</u>					

FUNDING SOURCE TYPE:
OPERATING REVENUE - Sanitation Services and Other Miscellaneous Revenue. Revenue requirements are factored into Board approved sewer

	VENTURA COUNTY WATER & SANITATION DEPARTMENT	
	VENTURA COUNTY WATERWORKS DISTRICT NO. 1 - WATER	
	PLANNED CAPITAL PROJECTS	
	FIVE-YEAR PLAN	
<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
New Infrastructure	New 1.0 MG Stockton Reservoir No. 2	\$ 200,000
New Infrastructure	Re-drill Well No. 97	\$ 500,000
Infrastructure Upgrade	General Water System Improvements	\$ 100,000
Infrastructure Upgrade	SCADA Improvements	\$ 50,000
Infrastructure Upgrade	SCE connection to Gabbert, S&K, Mt. Meadows and Peach Hill Reservoirs	\$ 400,000
	TOTAL	\$ 1,250,000

	VENTURA COUNTY WATER & SANITATION DEPARTMENT	
	VENTURA COUNTY WATERWORKS DISTRICT NO. 1 - WATER	
	PLANNED CAPITAL PROJECTS	
	FIVE-YEAR PLAN	
<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
	<u>2025-29</u>	
New Infrastructure	Moorpark Desalter Design and Environmental Study	\$ 1,000,000
New Infrastructure	Moorpark Desalter Stormwater Recharge Project	\$ 500,000
New Infrastructure	New 1.0 MG Stockton Reservoir No. 2	\$ 4,050,000
Pipeline Upgrades or Replacements	Replacement of Water Lines on Roberts Avenue, Esther Avenue and Sherman Avenue (Walnut Acres Tract)	\$ 2,550,000
New Infrastructure	Grimes Reservoir and 757 Zone Interconnections	\$ 3,700,000
New Infrastructure	1.5 MG Reservoir No. 2 at Moorpark Yard	\$ 2,600,000
New Infrastructure	Re-drill Well No. 97	\$ 4,550,000
Infrastructure Upgrade	Well No. 95 & 98 Treatment Facility	\$ 10,650,000
New Infrastructure	Emergency Booster Pump Station within 920 Zone	\$ 1,350,000
New Infrastructure	10-inch Water Line north of intersection of LA Avenue & Hitch Boulevard at 757 Zone	\$ 1,000,000
Infrastructure Upgrade	General Water System Improvements	\$ 400,000
Infrastructure Upgrade	SCADA Improvements	\$ 200,000
Infrastructure Upgrade	Reservoirs Repairs, Relining & Recoating	\$ 1,000,000
Infrastructure Upgrade	Reservoirs Repairs, Relining & Recoating Peach Hill & Tierra Rejada	\$ 2,000,000
Infrastructure Upgrade	SCE connection to Gabbert, S&K, Mt. Meadows and Peach Hill Reservoirs	\$ 45,000
	TOTAL	\$ 35,595,000

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Moorpark Desalter Design and Environmental Study

Project No.: N/A

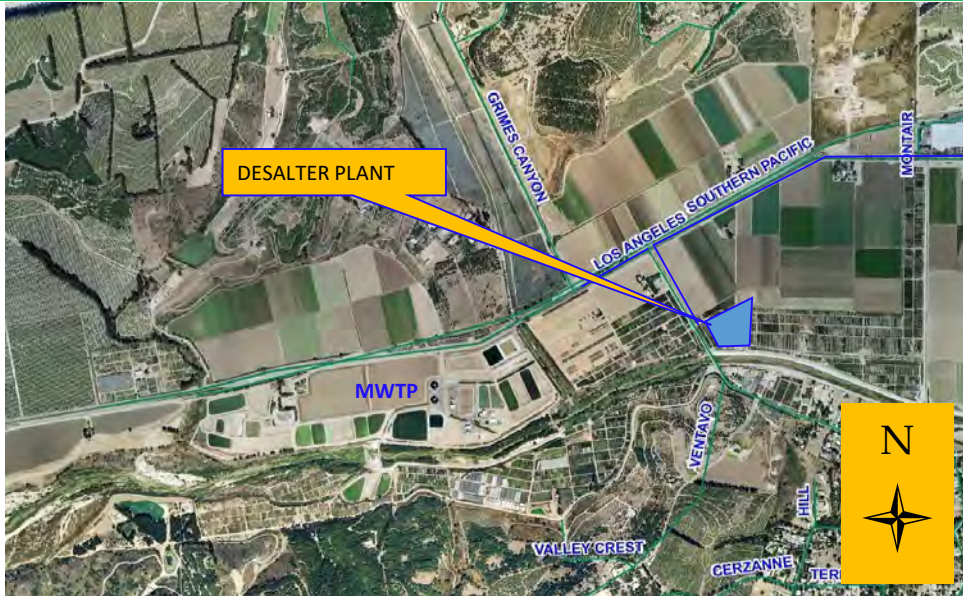
Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Project consists of water model studies and storm water diversion mitigation project and preliminary design of the desalter and finalize the location of the desalter, distribution system modifications, and the scope of any mitigation projects.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			200,000	800,000		
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -
Total Estimated Cost:	\$ 1,000,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. _____ EIR/EIS ☒ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Moorpark Desalter Stormwater Recharge Project

Project No.: N/A

Supr. District: 2

VCWWD #1 - Water

Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Construction stormwater intake structures, and recovery ponds to harvest storm runoff from Arroyo Simi/Arroyo Las Posas.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	150,000		100,000			
Right-of-Way			50,000			
Con. Eng/Insp						
Construction				350,000	350,000	
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -		\$ -
Fiscal Year Total	\$ 150,000	\$ -	\$ 150,000	\$ 350,000		\$ -
Total Estimated Cost:	\$ 650,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: New 1.0 MG Stockton Reservoir No. 2

Project No.: N/A

Supr. District: 4 VCWWD #1 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Construct a new 1.0 MG reservoir to replace the existing, undersized Stockton Reservoir, and to improve storage capacity within the 994 Zone.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	310,000	200,000				
Right-of-Way	420,000	-				
Con. Eng/Insp			250,000	300,000		
Construction			1,100,000	2,400,000		
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 730,000	\$ 200,000	\$ 1,350,000	\$ 2,700,000	\$ -	\$ -
Total Estimated Cost:	\$ 4,980,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Replacement of Water Lines on Roberts Avenue, Esther Avenue and Sherman Avenue (Walnut Acres Tract)

Project No.: N/A

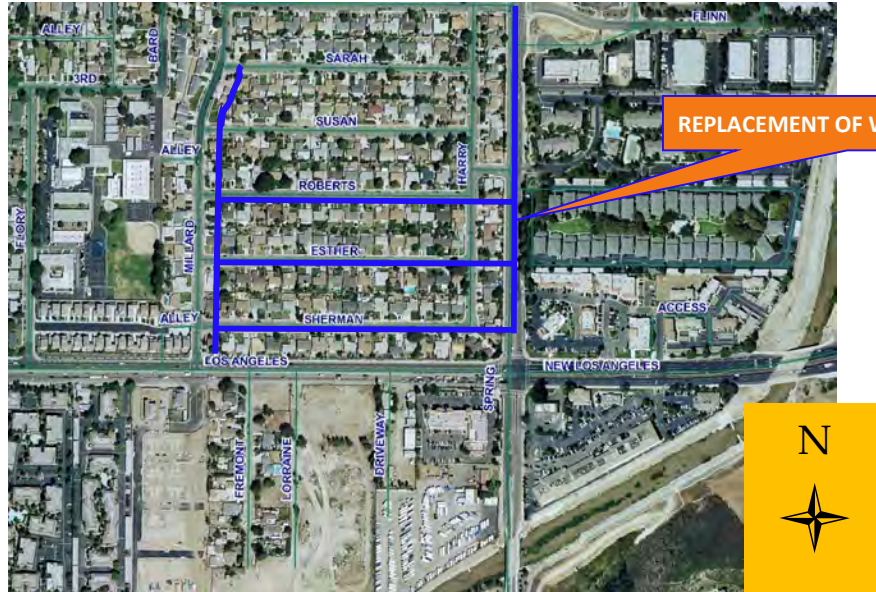
Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Installation of approximately 5,600 LF of 8-inch water line to replace the substandard and aging 4-inch lines with 8-inch lines per master plan update,

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				200,000		
Right-of-Way						
Con. Eng/Insp					50,000	200,000
Construction					500,000	1,600,000
Miscellaneous						
Projected Annual O&M C			\$ -	\$ -	\$ -	\$ -
Fiscal Year Total		\$ -	\$ -	\$ 200,000	\$ 550,000	\$ 1,800,000

Total Estimated Cost: \$ 2,550,000

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Grimes Reservoir and 757 Zone Interconnections

Project No.: N/A

Supr. District: 2

VCWWD #1 - Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Construct a storage reservoir and zone interconnections to meet water storage requirements and improve operational flexibility in the 757 Zone.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			75,000			
Right-of-Way						
Con. Eng/Insp				200,000		
Construction			425,000	3,000,000		
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -		
Fiscal Year Total	\$ -	\$ -	\$ 500,000	\$ 3,200,000		
Total Estimated Cost:	\$ 3,700,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed 5/9/06 Date Filed 5/16/06

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: 1.5 MG Reservoir No. 2 at Moorpark Yard

Project No.: N/A

Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Construction of a 1.5 MG storage reservoir to meet water storage requirements and improve operational flexibility in the 944 Zone per the Water Master Plan.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design					100,000	100,000
Right-of-Way						
Con. Eng/Insp					200,000	200,000
Construction					1,000,000	1,000,000
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	
Fiscal Year Total	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
Total Estimated Cost:	\$ 2,600,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Re-drill Well No. 97

Project No.: N/A

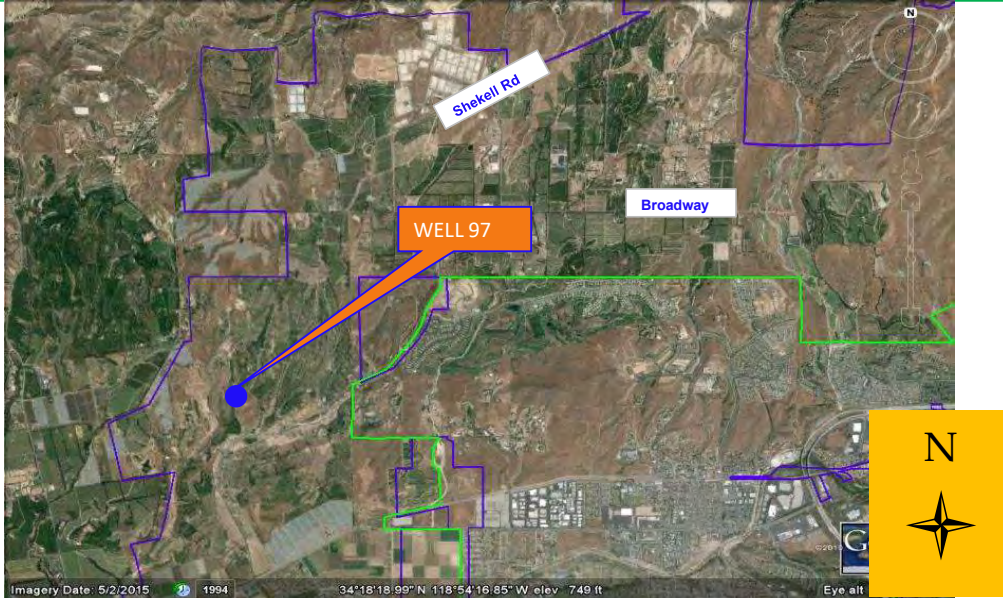
Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Re-drill and rehabilitate surface facility with filtration of Well No. 97

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	300,000	500,000	300,000			
Right-of-Way	50,000					
Con. Eng/Insp	150,000		250,000	500,000		
Construction	1,900,000		2,000,000	1,500,000		
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 2,400,000	\$ 500,000	\$ 2,550,000	\$ 2,000,000	\$ -	\$ -
Total Estimated Cost:	\$ 7,450,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Well No. 95 & 98 Water Treatment Facility

Project No.: N/A

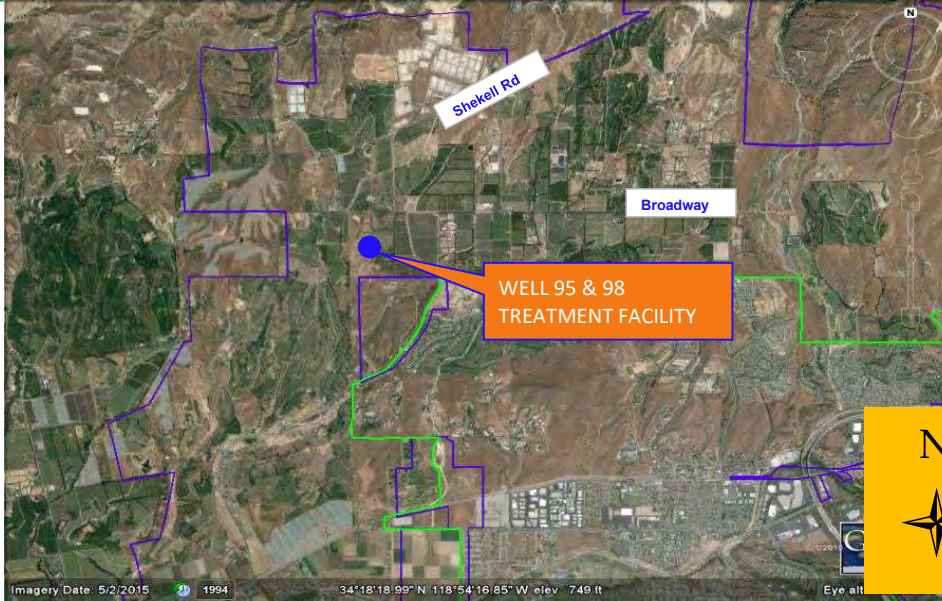
Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Construction of water treatment facility to comply with Department of Health Services water quality requirements for Iron and Manganese.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			160,000	400,000		
Right-of-Way				50,000	40,000	
Con. Eng/Insp				900,000	100,000	
Construction				5,000,000	4,000,000	
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 160,000	\$ 6,350,000	\$ 4,140,000	\$ -
Total Estimated Cost:	\$ 10,650,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Emergency Booster Pump Station within 920 Zone

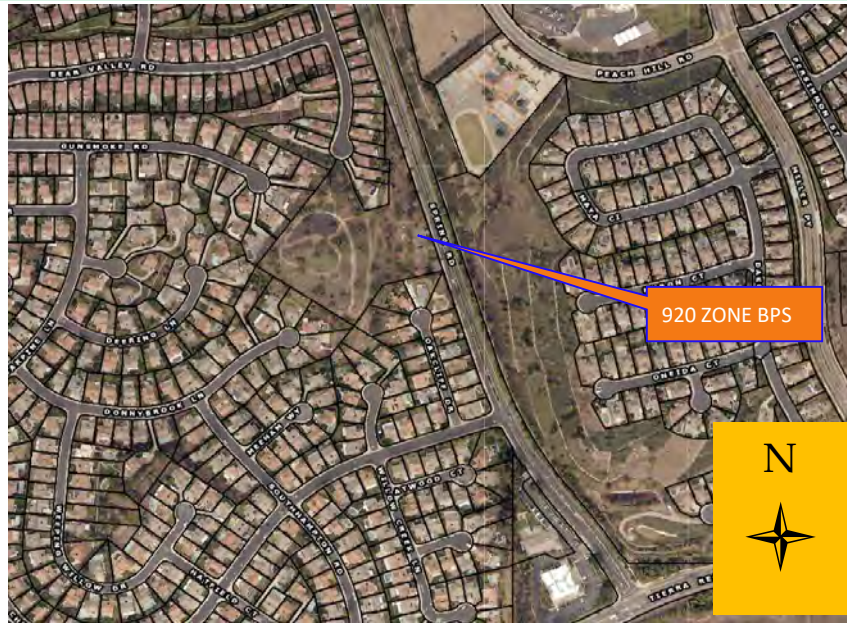
Project No.: N/A

Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Construction of an Emergency Booster Station and Piping within the 920 Pressure Zone.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design					50,000	50,000
Right-of-Way					25,000	25,000
Con. Eng/Insp					100,000	100,000
Construction					500,000	500,000
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	
Fiscal Year Total	\$ -			\$ -	\$ 675,000	\$ 675,000

Total Estimated Cost: \$ 1,350,000

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: 10-inch Water Line North of Intersection of
Los Angeles Ave. & Hitch Blvd. at 757 Zone

Project No.: N/A

Supr. District: 4

VCWWD #1 - Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Install approximately 5,000 lf of 10-inch water line and appurtenant work to improve operational flexibility in the system per Master Plan.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design					35,000	35,000
Right-of-Way					45,000	45,000
Con. Eng/Insp					70,000	70,000
Construction					350,000	350,000
Miscellaneous						
Projected Annual O&M C	\$ -	\$ -	\$ -	\$ -	\$ -	
Fiscal Year Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Estimated Cost:	\$ 1,000,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

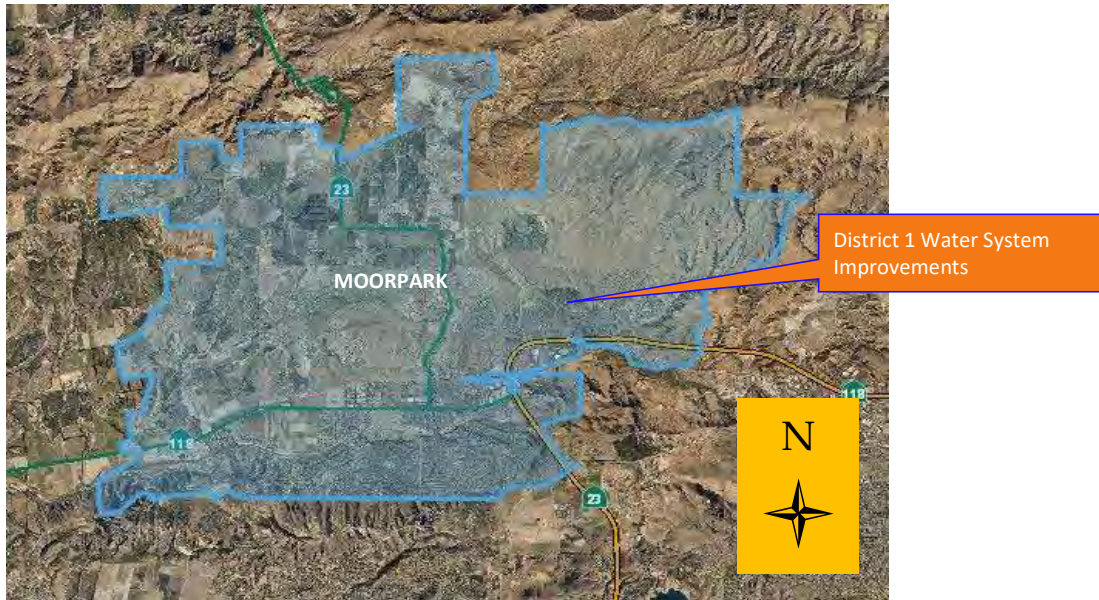
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: General Water System Improvements

Project No.: N/A

Supr. District: 4 VCWWD #1 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

General water system improvements on various locations all over District 1. Pipe and appurtenances replacements. Improve the water distribution system efficiency and facilities onsite improvements and upgrades.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	10,000	10,000	10,000	10,000	10,000	10,000
Right-of-Way	10,000	10,000	10,000	10,000	10,000	10,000
Con. Eng/Insp	16,000	16,000	16,000	16,000	16,000	16,000
Construction	64,000	64,000	64,000	64,000	64,000	64,000
Miscellaneous						
Projected Annual O&M C	\$ -					
Fiscal Year Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Estimated Cost:	\$ 600,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: SCADA Improvements

Project No.: N/A

Supr. District: 4 VCWWD #1 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Supervisory control and data acquisition integration to the instrumentation and control of District 1 water system and facilities. Electrical facilities wiring and hardwares upgrades and replacements. PLC ladder IOs, DOs logic control programming, troubleshooting, and automation.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		5,000	5,000	5,000	5,000	5,000
Right-of-Way						
Con. Eng/Insp		5,000	5,000	5,000	5,000	5,000
Construction		40,000	40,000	40,000	40,000	40,000
Miscellaneous						
Projected Annual O&M C	\$ -					
Fiscal Year Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Estimated Cost:	\$ 250,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

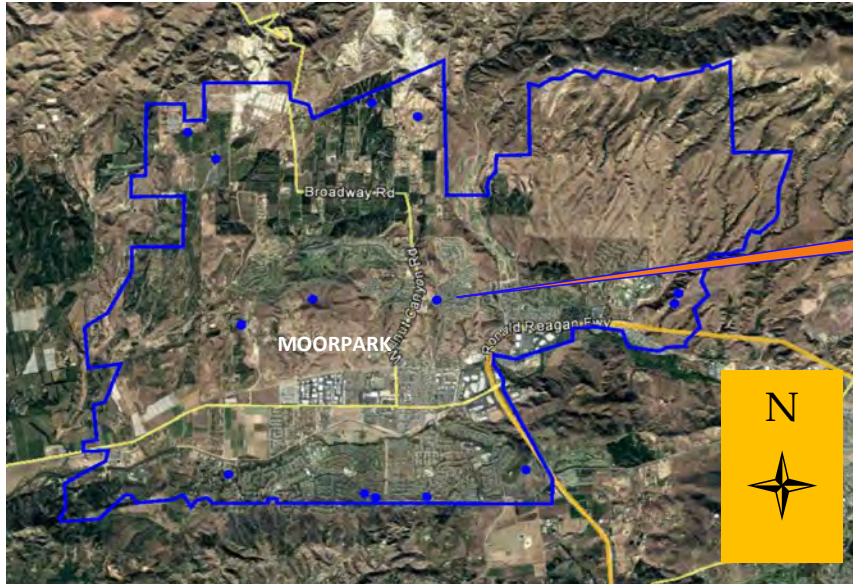
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Reservoirs Repairs, Relining & Recoating

Project No.: N/A

Supr. District: 4 VCWWD #1 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP

District 1 Reservoirs

SCOPE OF WORK AND OBJECTIVE

Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts bolts, flanges, fasteners and gaskets replacements. Interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	50,000		50,000	50,000	50,000	50,000
Right-of-Way						
Con. Eng/Insp	100,000		100,000	100,000	100,000	100,000
Construction	372,000		100,000	100,000	100,000	100,000
Miscellaneous						
Projected Annual O&M C	\$ -					
Fiscal Year Total	\$ 522,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Estimated Cost:	\$ 1,522,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

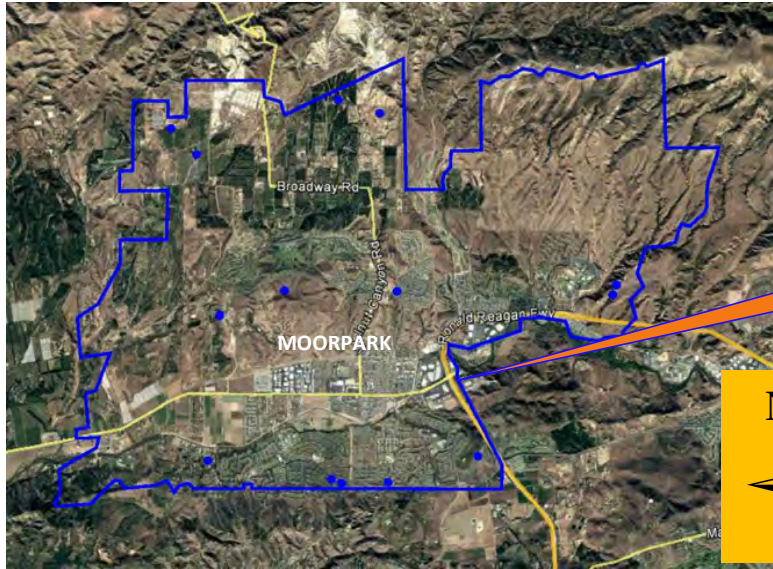
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Reservoirs Repairs, Relining & Recoating Peach Hill & Tierra Rejada

Project No.: N/A

Supr. District: 4 VCWWD #1 - Water Unincorporated Area: X

City of: N/A

LOCATION MAPDistrict 1 Tierra Rejada
& Peach Hill Reservoirs

N

SCOPE OF WORK AND OBJECTIVE

Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts bolts, flanges, fasteners and gaskets replacements. Interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			100,000			
Right-of-Way						
Con. Eng/Insp			150,000	400,000		
Construction			350,000	1,000,000		
Miscellaneous						
Projected Annual O&M C	\$ -					
Fiscal Year Total	\$ -	\$ -	\$ 600,000	\$ 1,400,000	\$ -	\$ -
Total Estimated Cost:	\$ 2,000,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS____ Date Completed____ Date Filed____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

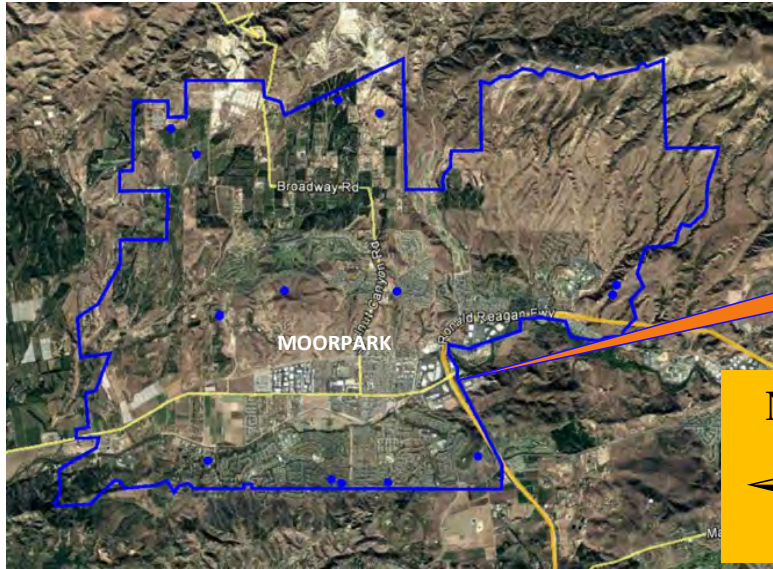
VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: SCE Connection to Gabbert, S&K, Mt. Meadows, and Peach Hill Reservoirs Project No.: N/A

Supr. District: 4 VCWWD #1 - Water Unincorporated Area: X City of: N/A

LOCATION MAP



District 1 Tierra Rejada
& Peach Hill Reservoirs

N

SCOPE OF WORK AND OBJECTIVE

Construct SCE Connection to Gabbert, S&K, Mt. Meadows, and Peach Hill Reservoirs

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		75,000				
Right-of-Way						
Con. Eng/Insp						
Construction		325,000	45,000			
Miscellaneous						
Projected Annual O&M C	\$ -					
Fiscal Year Total	\$ -	\$ 400,000	\$ 45,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 445,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

**VENTURA COUNTY WATER & SANITATION DEPARTMENT
VENTURA COUNTY WATERWORKS DISTRICT NO. 1 - SEWER**

**PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Infrastructure Upgrade	MWRF Control System Upgrade	\$ 300,000
New Infrastructure	Water Supply Reliability Program	\$ 3,750,000
Infrastructure Improvements	MWRF Generator Replacement	\$ 300,000
Infrastructure Improvements	MWRF Left Turn Lane along Los Angeles Avenue	\$ 60,000
New Infrastructure	MWRF Solar Energy Facility	\$ 1,539,917
		TOTAL \$ <u>5,949,917</u>
<u>2025-29</u>		
Infrastructure Upgrade	MWRF Control System Upgrade	\$ 300,000
New Infrastructure	Water Supply Reliability Program	\$ 330,000
New Infrastructure	MWRF Steel Structure Storage Building	\$ 1,345,000
Infrastructure Improvements	MWRF Generator Replacement	\$ 1,400,000
New Infrastructure	MWRF Left Turn Lane along Los Angeles Avenue	\$ 3,288,000
New Infrastructure	MWTP Biosolids Drying and Disposal Facility	\$ 1,750,000
Infrastructure Upgrade	Sewer Replacement and Relining	\$ 3,000,000
Infrastructure Upgrade	Pump Station #1 Upgrade	\$ 150,000
Infrastructure Upgrade	Arroyo Lift Station Improvements	\$ 350,000
Infrastructure Upgrade	Pump Station #3 Rehabilitation	\$ 250,000
Infrastructure Upgrade	Sludge Rehabilitation	\$ 235,000
		TOTAL \$ <u>12,398,000</u>

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

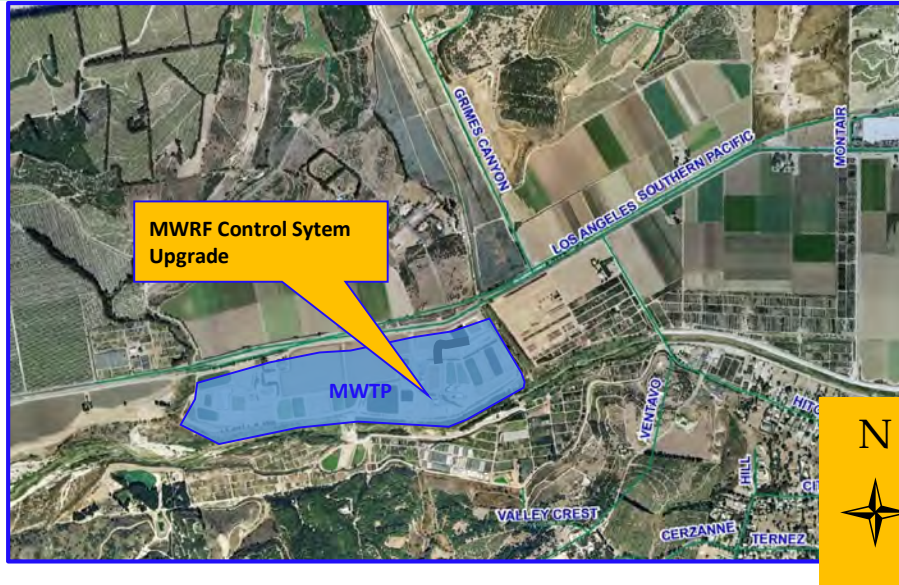
Project Name: MWRF Control System Upgrades

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Upgrade existing control system to enhance efficiency and productivity.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		50,000	50,000			
Right-of-Way						
Con. Eng/Insp		50,000	50,000			
Construction		200,000	200,000			
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -				
Fiscal Year Total	\$ -	\$ 300,000	\$ 300,000	\$ -		\$ -
Total Estimated Cost:	\$ 600,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

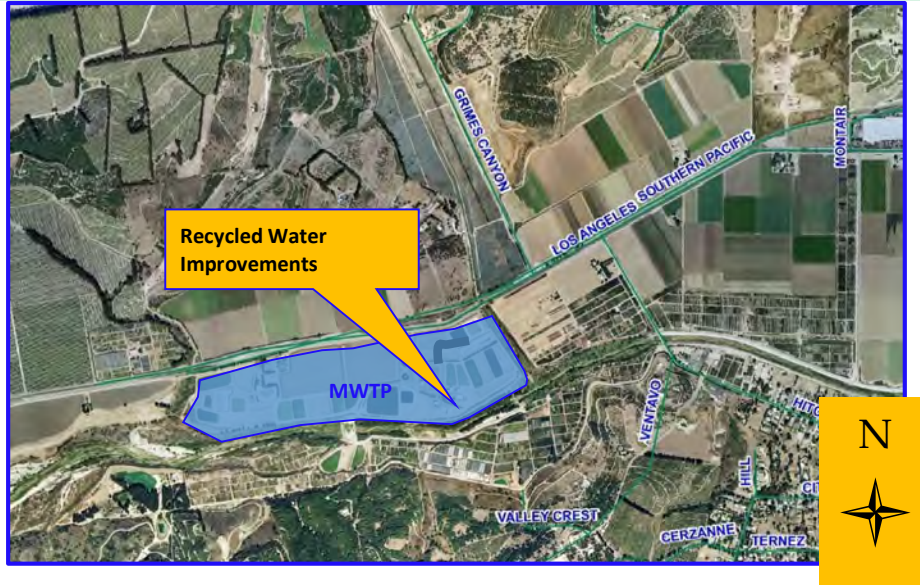
Project Name: Water Supply Reliability Program

Project No.: N/A

Supr. District: 2 & 4 VCWWD No. 1 - Sewer Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

This project will consist of Water supply/ Water quality improvements, Distribution System Expansion to New Developments, and Storage Improvement.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	300,000	400,000				
Right-of-Way						
Con. Eng/Insp	350,000	350,000	80,000			
Construction	2,500,000	3,000,000	250,000			
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -				
Fiscal Year Total	\$ 3,150,000	\$ 3,750,000	\$ 330,000	\$ -		\$ -
Total Estimated Cost:	\$ 7,230,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues and Prop 84 State grant.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

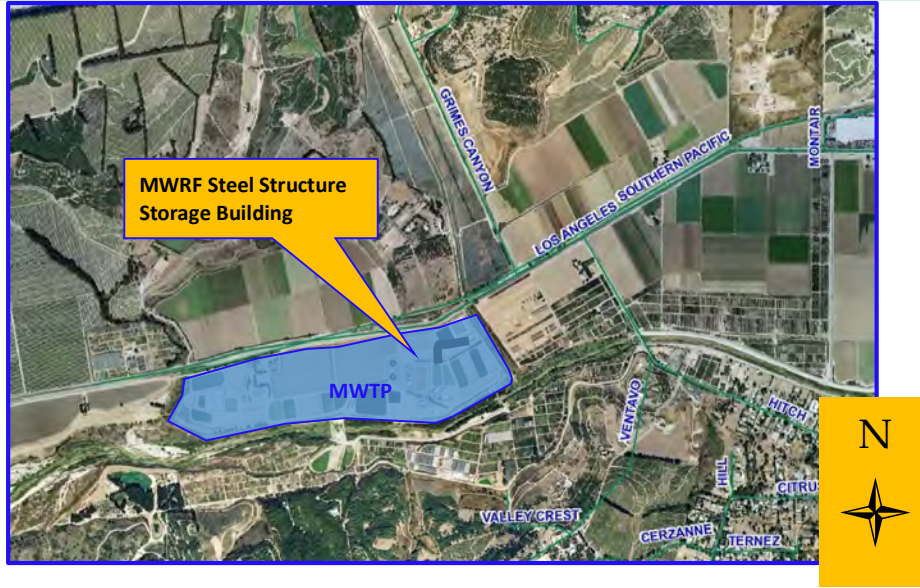
Project Name: MWRF Steel Structure Storage Building

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

This project is to build a storage building at Moorpark Water Reclamation Facility (MWRF) in Moorpark. The new steel storage building will be across from the existing office and laboratory building. The proposed pad is roughly 16,000 square feet, the site is currently vacant.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	124,000		80,000			
Right-of-Way						
Con. Eng/Insp			115,000			
Construction			1,150,000			
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -				
Fiscal Year Total	\$ 124,000	\$ -	\$ 1,345,000	\$ -		\$ -
Total Estimated Cost:	\$ 1,469,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

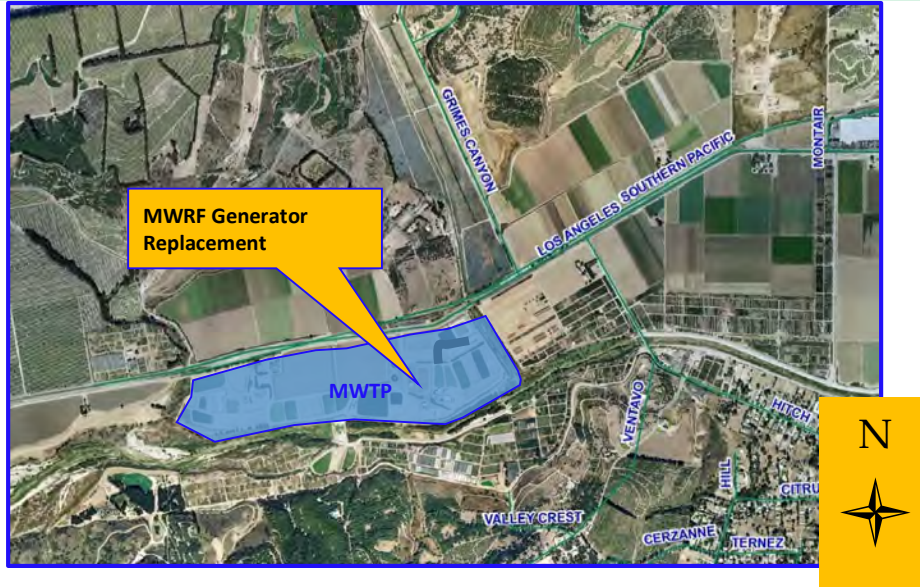
Project Name: MWRF Generator Replacement

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

To replace existing generator with two smaller ones for reliable production and enhanced efficiency.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		300,000				
Right-of-Way						
Con. Eng/Insp			100,000	100,000		
Construction			700,000	500,000		
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -				
Fiscal Year Total	\$ -	\$ 300,000	\$ 800,000	\$ 600,000		\$ -
Total Estimated Cost:	\$ 1,700,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

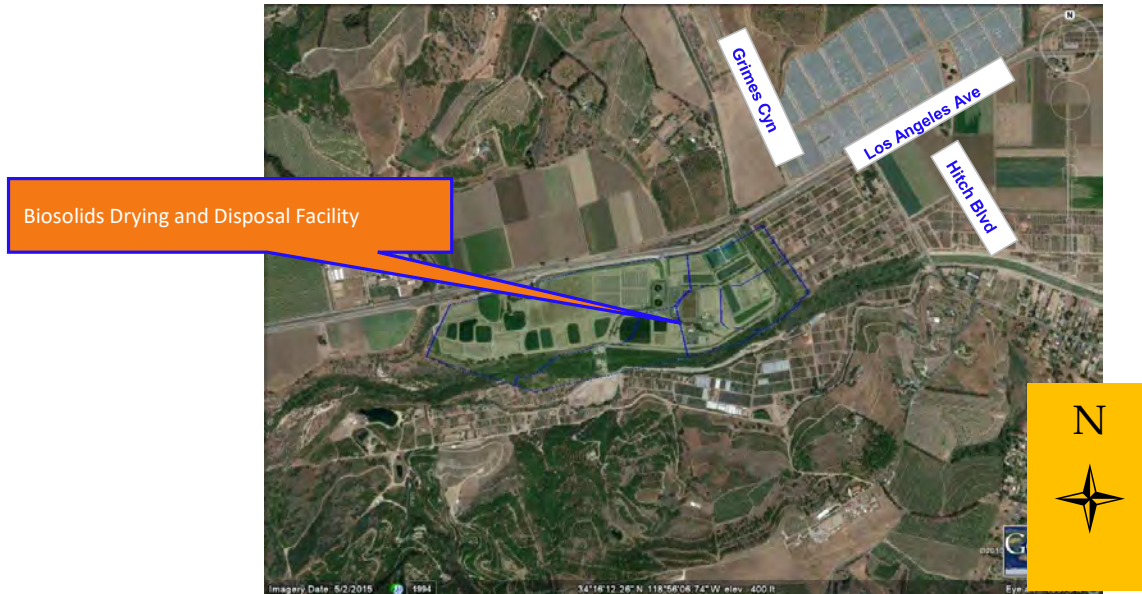
Project Name: MWTP Biosolids Drying and Disposal Facility

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Construction of the solids handling facilities including but not limited to aerobic digester, gravity belt thickening unit and additional solids storage area.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	7,800			100,000		
Right-of-Way	6,500					
Con. Eng/Insp				330,000		
Construction				1,320,000		
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -	\$ -		
Fiscal Year Total	\$ 14,300	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -
Total Estimated Cost:	\$ 1,764,300					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: MWRF Left Turn Lane along Los Angeles Avenue

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: N/A

City of: Moorpark

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Construction left turn lane to Moorpark Wastewater Rehabilitation Facility to alleviate safety issue at the MWRF entrance on Los Angeles Avenue.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	155,000	30,000	400,000	13,000		
Right-of-Way		30,000	50,000			
Con. Eng/Insp			50,000	375,000		
Construction			700,000	1,700,000		
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -				
Fiscal Year Total	\$ 155,000	\$ 60,000	\$ 1,200,000	\$ 2,088,000		\$ -
Total Estimated Cost:	\$ 3,503,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. _____ Neg. Dec. ☒ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

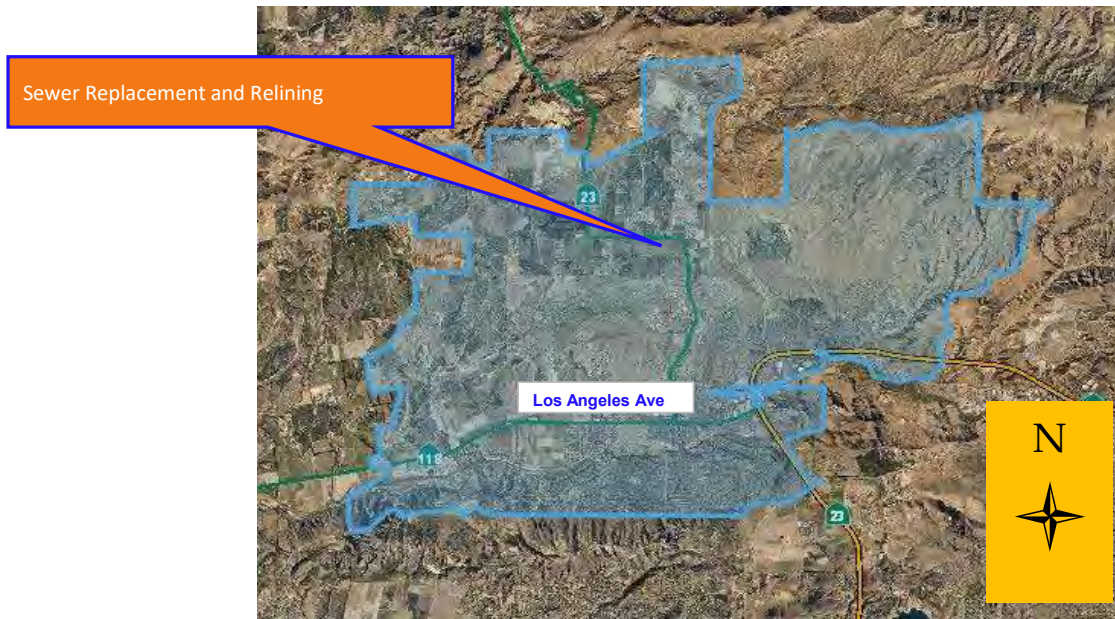
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Sewer Replacement and Relining

Project No.: N/A

Supr. District: 4 VCWWD No. 1 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Replacement and relining of ageing, sagging, leaking and clogged sewer pipelines

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			200,000	100,000	100,000	
Right-of-Way			50,000	25,000	25,000	
Con. Eng/Insp			250,000	125,000	125,000	
Construction			1,000,000	500,000	500,000	
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -			\$ -
Fiscal Year Total	\$ -	\$ -	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ -
Total Estimated Cost:	\$ 3,000,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed **REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Pump Station #1 Upgrade

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Upgrade existing pump station no.1 to enhance efficiency and productivity.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				50,000		
Right-of-Way						
Con. Eng/Insp						
Construction				100,000		
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -			
Fiscal Year Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Total Estimated Cost:	\$ 150,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Arroyo Lift Station Improvements

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Rehabilitation and repair of Arroyo Lift Station including adding VFD for pump 2, rebuilding for pump 2 and additional upgrades and improvements

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			50,000			
Right-of-Way						
Con. Eng/Insp						
Construction			300,000			
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -			
Fiscal Year Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 350,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Pump Station #3 Rehabilitation

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP

Pump Station No. 3 Rehabilitation

**SCOPE OF WORK AND OBJECTIVE**

Rehabilitation of existing pump station no. 3, and installation of generator

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			50,000			
Right-of-Way						
Con. Eng/Insp						
Construction			200,000			
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -			
Fiscal Year Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 250,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Sludge Rehabilitation

Project No.: N/A

Supr. District: 2 VCWWD No. 1 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Sludge rehabilitation including expanding sludge drying beds with drainage back to headworks

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				35,000		
Right-of-Way						
Con. Eng/Insp						
Construction				200,000		
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -			
Fiscal Year Total	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -
Total Estimated Cost:	\$ 235,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

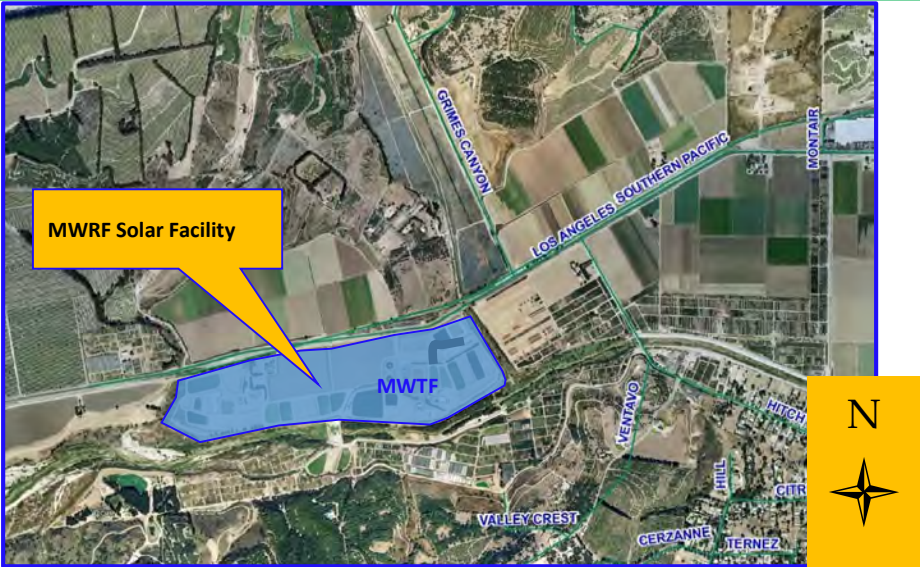
Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: MWRF Solar Facility

Project No.: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

To replace existing generator with two smaller ones for reliable production and enhanced efficiency.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design						
Right-of-Way						
Con. Eng/Insp		70,000				
Construction		1,469,917				
Miscellaneous*						
Projected Annual O&M Costs	\$ -					
Fiscal Year Total	\$ -	\$ 1,539,917				\$ -
Total Estimated Cost:	\$ 1,539,917					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed Date Filed

REMARKS

Project to be funded by combination of financing, and tax credits.

**VENTURA COUNTY WATER & SANITATION DEPARTMENT
VENTURA COUNTY WATERWORKS DISTRICT NO. 17**

**PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
New Infrastructure	General Water System Improvements	\$100,000
New Infrastructure	Reservoir No. 3 with piping within Zone 1677	\$630,000
TOTAL		<u><u>\$730,000</u></u>
<u>2025-29</u>		
New Infrastructure	General Water System Improvements	\$300,000
New Infrastructure	Reservoir No. 3 with piping within Zone 1677	\$11,000,000
Rehabilitation	Coating and Repair Bell Canyon Reservoir No. 1	\$800,000
Rehabilitation	Asset Life Expectancy Study	\$350,000
TOTAL		<u><u>\$13,180,000</u></u>

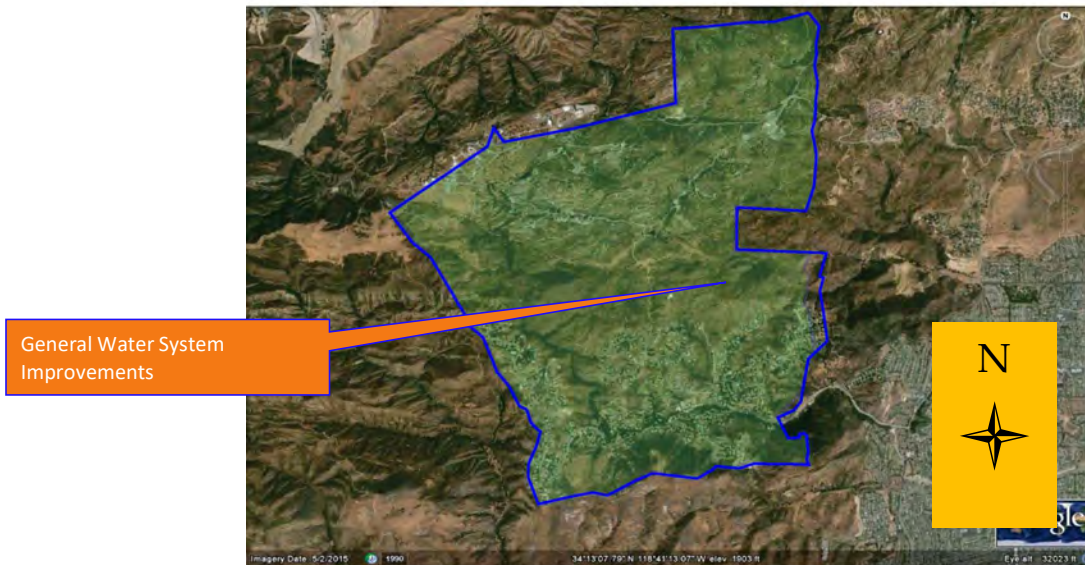
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: General Water System Improvements

Project No.: N/A

Supr. District: 4 VCWWD No. 17 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

General water system improvements on various locations in District 17. Pipe and appurtenances replacements. Improve the water distribution system efficiency and facilities. New Booster pump stations or zone configuration. Replacement of 2,400 L.F. of 10" steel piping through Bell Canyon Creek, connecting 1924 pressure zone to 1677 pressure zone.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	100,000	100,000				
Right-of-Way						
Con. Eng/Insp			25,000	25,000	25,000	
Construction			75,000	75,000	75,000	
Miscellaneous*						
Fiscal Year Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Total Estimated Cost:	\$ 500,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Interest-free State Revolving Fund Loan (SRF) with 30% principal forgiveness from Federal ASADRA funding. Financing eligibility associated with Federal Disaster Declaration related to 2018 Woolsey Fire. Loan application approval pending completion of CEQA.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Reservoir No. 3

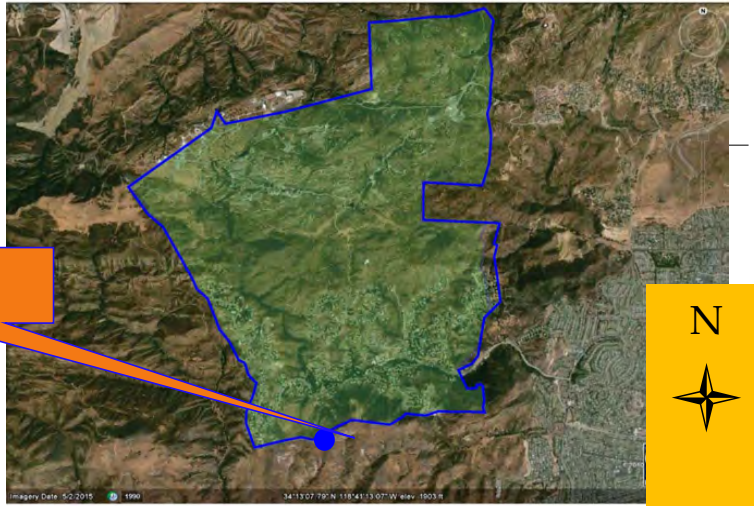
Project No.: N/A

Supr. District: 4 VCWWD No. 17 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP

Proposed 1.74 MG
Reservoir



SCOPE OF WORK AND OBJECTIVE

Construction of an approximately 1.5 MG reservoir within the 1677 Zone.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	330,000	600,000				
Right-of-Way		30,000	300,000	300,000		
Con. Eng/Insp			200,000	200,000		
Construction			5,000,000	5,000,000		
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 330,000	\$ 630,000	\$ 5,500,000	\$ 5,500,000	\$ -	\$ -
Total Estimated Cost:	\$ 11,960,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Interest-free State Revolving Fund Loan (SRF) with 30% principal forgiveness from Federal ASADRA funding. Financing eligibility associated with Federal Disaster Declaration related to 2018 Woolsey Fire. Loan application approval pending completion of CEQA.

Prepared by: Joe Pope

Date: 1/2024

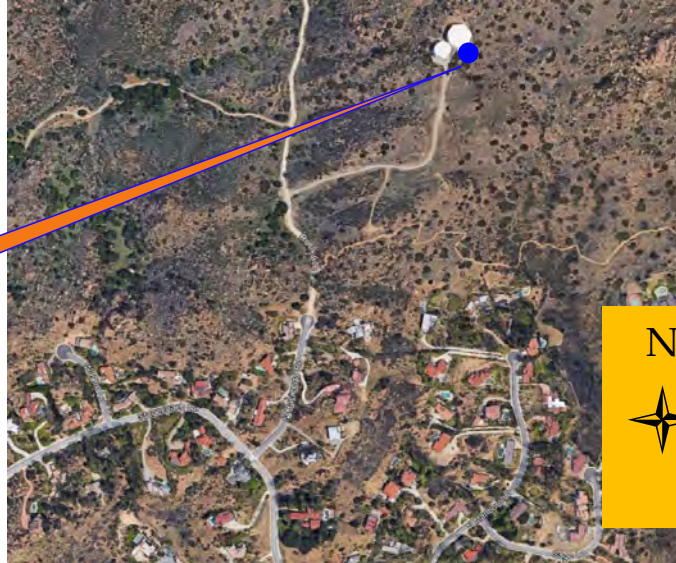
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Coating and Repair Bell Canyon Reservoir #1

Project No.: N/A

Supr. District: 4 VCWWD No. 17 - Water Unincorporated Area: X

City of: N/A

LOCATION MAPBell Canyon
Reservoir #1**SCOPE OF WORK AND OBJECTIVE**

Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts bolts, flanges, fasteners and gaskets replacements. Interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			50,000			
Right-of-Way						
Con. Eng/Insp			200,000			
Construction			550,000			
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 800,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by operating revenues and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

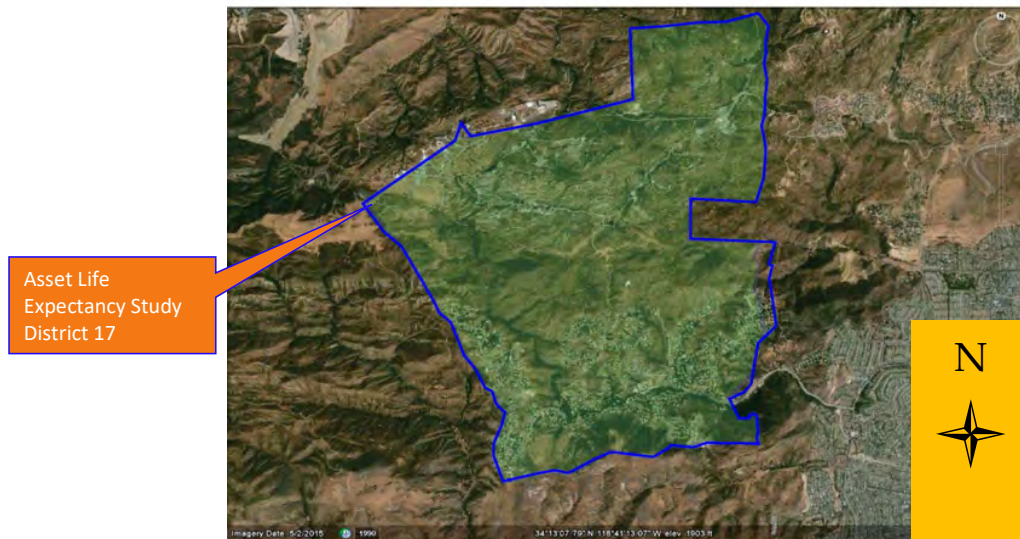
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Asset Life Expectancy Study

Project No.: N/A

Supr. District: 4 VCWWD No. 17 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

To conduct District 17 Asset Life Expectancy study.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				100,000	250,000	
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 250,000	\$ -
Total Estimated Cost:	\$ 350,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by operating revenues and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

**VENTURA COUNTY WATER & SANITATION DEPARTMENT
VENTURA COUNTY WATERWORKS DISTRICT NO. 19 - WATER**

**PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Infrastructure Improvements	Coating and Repair Balcom Canyon Reservoir	\$ 300,000
New Infrastructure, Pipeline Upgrades or Replacements	Zone 571 Reservoir and Pump Station	\$ 1,000,000
Infrastructure Improvements	Reservoir Repair, Recoating, and Replacement of Reservoirs 860 No. 2 & 1030 No. 1 & 2	\$ 380,000
Infrastructure Improvements	Well 4 Pump Replacement	\$ 850,000
Pipeline Upgrades or Replacements	General Water System Improvements	\$ 70,000
TOTAL		<u><u>\$ 2,600,000</u></u>

<u>2025-29</u>		
Infrastructure Improvements	Coating and Repair Balcom Canyon Reservoir	\$ 600,000
New Infrastructure	Zone 571 Reservoir and Pump Station and Generator	\$ 3,500,000
Infrastructure Improvements	Pipeline Replacement at Caltrans ROW	\$ 3,700,000
Pipeline Upgrades or Replacements	Well No. 5 Iron & Manganese Treatment Facility	\$ 7,820,000
Pipeline Upgrades or Replacements	Aging Pipeline Replacement	\$ 500,000
Infrastructure Upgrades or Replacements	Reservoir Repair, Recoating, and Replacement Reservoirs 860 No. 2 & 1030 No. 1 & 2	\$ 800,000
Pipeline Upgrades or Replacements	General Water System Improvements	\$ 300,000
Infrastructure Upgrades or Replacements	Bradley Pump Station and Greentree Reservoir Construction	\$ 1,600,000
Infrastructure Upgrades or Replacements	Well 4 Pump Replacement	\$ 250,000
TOTAL		<u><u>\$ 19,070,000</u></u>

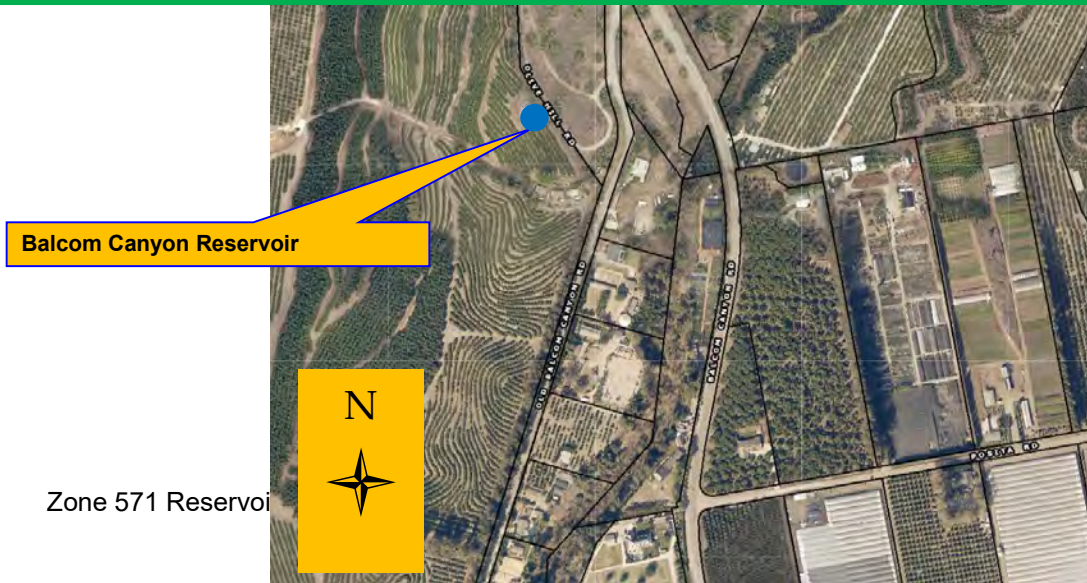
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Coating and Repair Balcom Canyon Reservoir

Project No.: 39898

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts bolts, flanges, fasteners and gaskets replacements. Interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		20,000				
Right-of-Way						
Con. Eng/Insp		60,000	100,000			
Construction		220,000	500,000			
Miscellaneous*						
Fiscal Year Total	\$ -	\$ 300,000	\$ 600,000		\$ -	\$ -
Total Estimated Cost:	\$ 900,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed 2-14-2012 Date Filed 4/2013**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

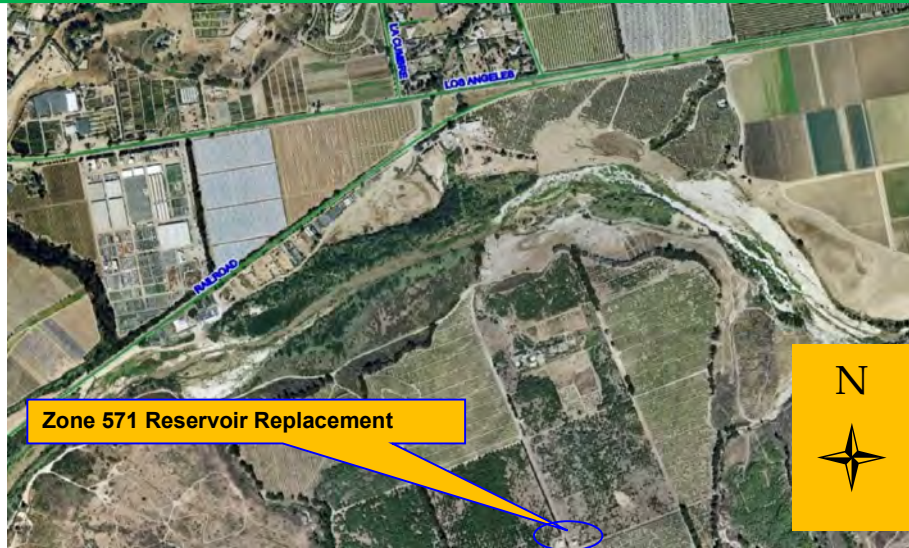
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Zone 571 Reservoir and Pump Station and Generator

Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Increase the storage capacity of the 571 Zone by the installation of an additional reservoir or the replacement of the existing reservoir by a larger unit.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	31,000	50,000	50,000	50,000		
Right-of-Way	23,000					
Con. Eng/Insp		100,000	150,000	150,000		
Construction		850,000	1,300,000	1,300,000	500,000	
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 54,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	\$ -
Total Estimated Cost:	\$ 4,554,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

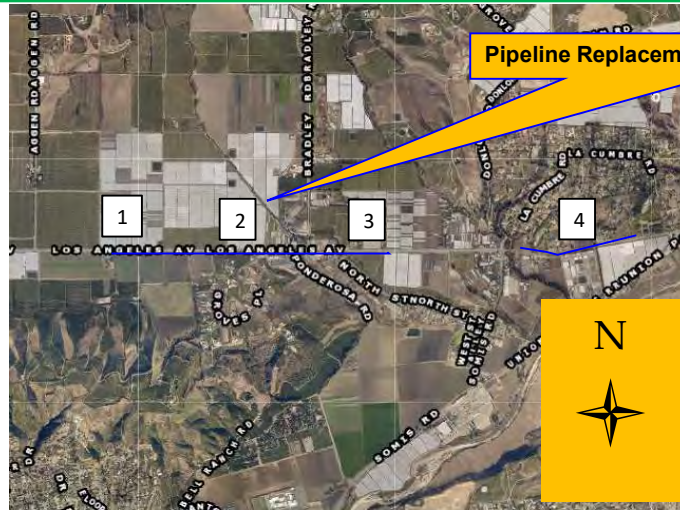
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Pipeline Replacement at Caltrans ROW

Project No.: 39904

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Four (4) projects along State Highway 118 (Los Angeles Avenue) District #19 involving the Upgrade or Replacement of existing sub-sized or deteriorating water mains to improve the water system's efficiency and flexibility.

1) Highway 118, from Groves Place, west to Aggen Road; 2) Highway 118, from Bradley Road, west to Groves Place; 3) Highway 118, from Bradley Road, east to the existing 10-inch main; 4) Highway 118, Donlon Road, west to La Cumbre Road.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	3,000		50,000	50,000	50,000	50,000
Right-of-Way			95,000	95,000	95,000	95,000
Con. Eng/Insp			130,000	130,000	130,000	130,000
Construction			650,000	650,000	650,000	650,000
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 3,000	\$ -	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000
Total Estimated Cost:	\$ 3,703,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. _____ Neg. Dec. X EIR/EIS _____ Date Completed 2-14-12 Date Filed 4/2013**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Well No. 5 Iron and Manganese Treatment Facility

Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Provide wellhead treatment including well pump, motor, piping, iron and manganese treatment, instrumentation and site improvements to replace one of the existing wells, particularly Well No. 3.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				200,000	200,000	200,000
Right-of-Way				50,000	50,000	50,000
Con. Eng/Insp				200,000	200,000	200,000
Construction			470,000	2,000,000	2,000,000	2,000,000
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -		\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 470,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000
Total Estimated Cost:	\$ 7,820,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. __X__

Neg. Dec.

EIR/EIS _____ Date Completed 2-14-12

Date Filed

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

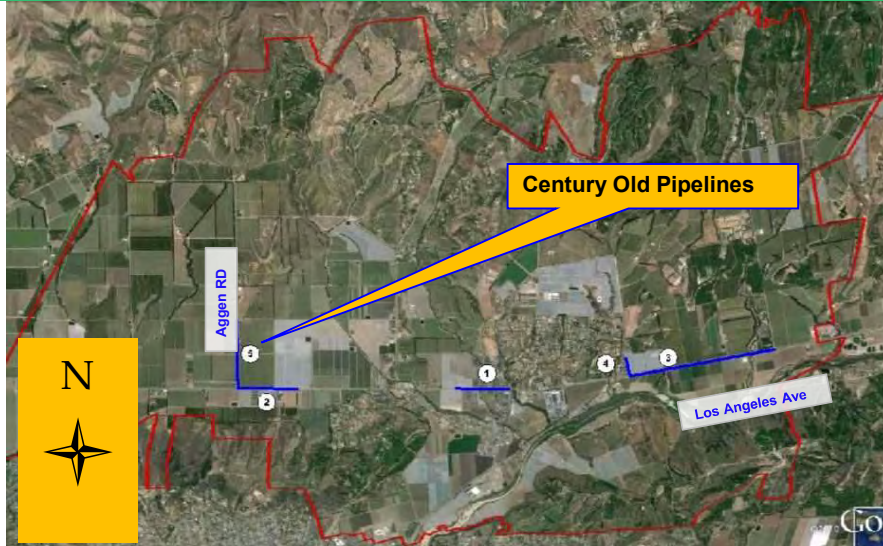
VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Aging Pipeline Replacements

Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Various projects within District #19 involving the Upgrade or Replacement of existing pipelines which are almost 100 years old and are rapidly deteriorating.

1. Portion of pipeline along L.A. Avenue between Bradley and Donlon 2. Portion of pipeline along L.A. Avenue between Groves and Agen 3. Portion of pipeline along L.A. Avenue between Sand Canyon Rd and Balcom Canyon 4. Pipeline parallel to Chari Lane from E&M Reservoir to La Ave 5. Pipeline at Aggen Rd north of L.A. Ave to 3,800 feet north.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design						500,000
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -		\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ -		\$ -	\$ 500,000
Total Estimated Cost:	\$ 500,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Reservoir Repair, Recoating, and Replacement of Reservoirs 860 No. 2 & 1030 No. 1 & 2 Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X City of: N/A

LOCATION MAP**District 19 Reservoirs****SCOPE OF WORK AND OBJECTIVE**

Reservoir repairs for Reservoirs 860 No. 2 and replacement of 1030 No. 1 & 2. Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts bolts, flanges, fasteners and gaskets replacements. Interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		80,000	200,000	30,000		
Right-of-Way						
Con. Eng/Insp				60,000	70,000	
Construction		300,000		240,000	200,000	
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ 380,000	\$ 200,000	\$ 330,000	\$ 270,000	\$ -
Total Estimated Cost:	\$ 1,180,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: General Water System Improvements

Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

General water system improvements on various locations all over District 19. Pipe and appurtenances replacements. Improve the water distribution system efficiency and facilities onsite improvements and upgrades.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		4,200	4,200	4,200	6,200	6,200
Right-of-Way		3,500	3,500	3,500	4,750	4,750
Con. Eng/Insp		8,400	8,400	8,400	8,400	8,400
Construction		53,900	53,900	53,900	60,650	60,650
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 80,000	\$ 80,000
Total Estimated Cost:	\$ 370,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Well 4 Pump Replacement

Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Well No. 4 rehabilitation which includes installing 3rd filter, pump replacement, motor replacement, and lowering of existing Well No. 4.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		120,000				
Right-of-Way						
Con. Eng/Insp			50,000	40,000		
Construction		730,000	100,000	60,000		
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ 850,000	\$ 150,000	\$ 100,000	\$ -	\$ -
Total Estimated Cost:	\$ 1,100,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed **REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

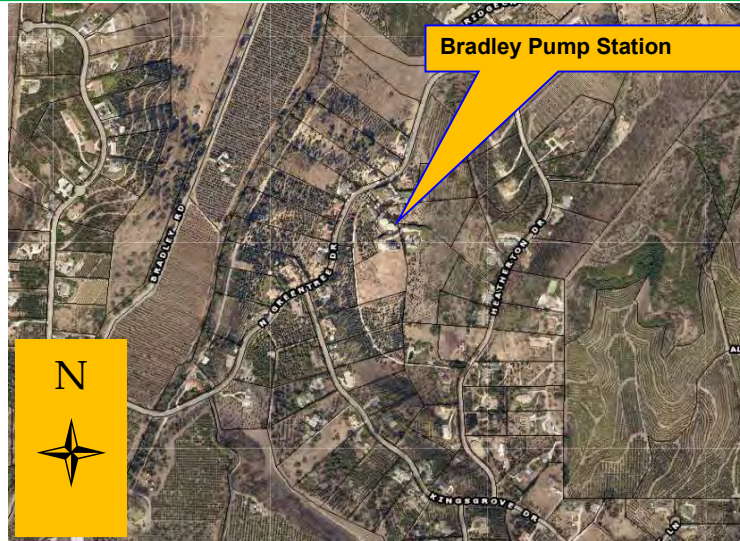
Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Bradley Pump Station and Greentree Reservoir Construction Project No.: N/A

Supr. District: 2 VCWWD No. 19 - Water Unincorporated Area: X City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Construction of new Bradley pump station and Greentree Reservoir including property acquisition, electrical facilities, and pump station.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design					150,000	
Right-of-Way					150,000	300,000
Con. Eng/Insp						250,000
Construction						750,000
Miscellaneous*						
Projected Annual O&M Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,300,000
Total Estimated Cost:	\$ 1,600,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed **REMARKS**

Project to be funded by combination of operating revenues, financing, and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

**VENTURA COUNTY WATER & SANITATION DEPARTMENT
VENTURA COUNTY WATERWORKS DISTRICT NO. 38 - WATER**

**PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Infrastructure Improvements	General Water System Improvements	\$100,000
TOTAL		<u><u>\$100,000</u></u>
<u>2025-29</u>		
Infrastructure Improvements	General Water System Improvements	\$400,000
Planning	Master Plan Update	\$100,000
Planning	Alternate District Source Study	\$100,000
TOTAL		<u><u>\$600,000</u></u>

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: General Water System Improvements

Project No.: N/A

VCWWD No.38 -

Supr. District: 2

Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Unidentified water system improvements throughout District 38 to comply with Federal and State requirements and to improve the efficiency and flexibility of the system.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	20,000	10,000	10,000	10,000	10,000	10,000
Right-of-Way	5,000	5,000	5,000	5,000	5,000	5,000
Con. Eng/Insp	50,000	10,000	10,000	10,000	10,000	10,000
Construction	200,000	75,000	75,000	75,000	75,000	75,000
Miscellaneous*						
Fiscal Year Total	\$ 275,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Estimated Cost:	\$ 775,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed

REMARKS

Lake Sherwood Community Services District - Water
Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY
WATER & SANITATION DEPARTMENT

Project Name: Master Plan Update

Project No.: N/A

VCWWD No.38 -

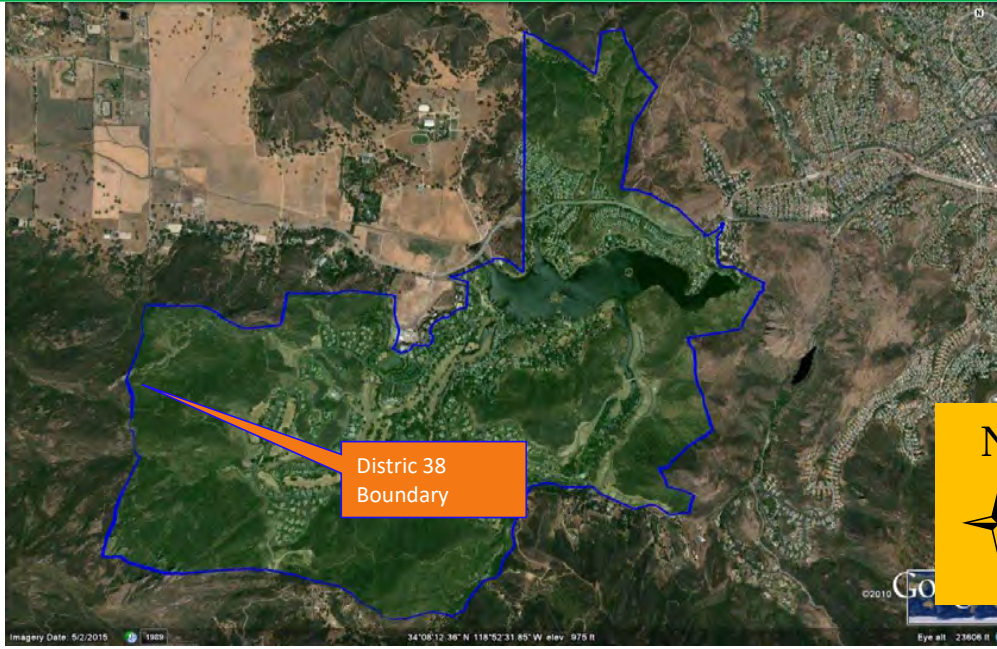
Supr. District: 2

Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Update master plan with final buildout infrastruture.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			100,000			
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 275,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 375,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed

REMARKS

Lake Sherwood Community Services District - Water
Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Alternate District Source Study

Project No.: N/A

VCWWD No.38 -

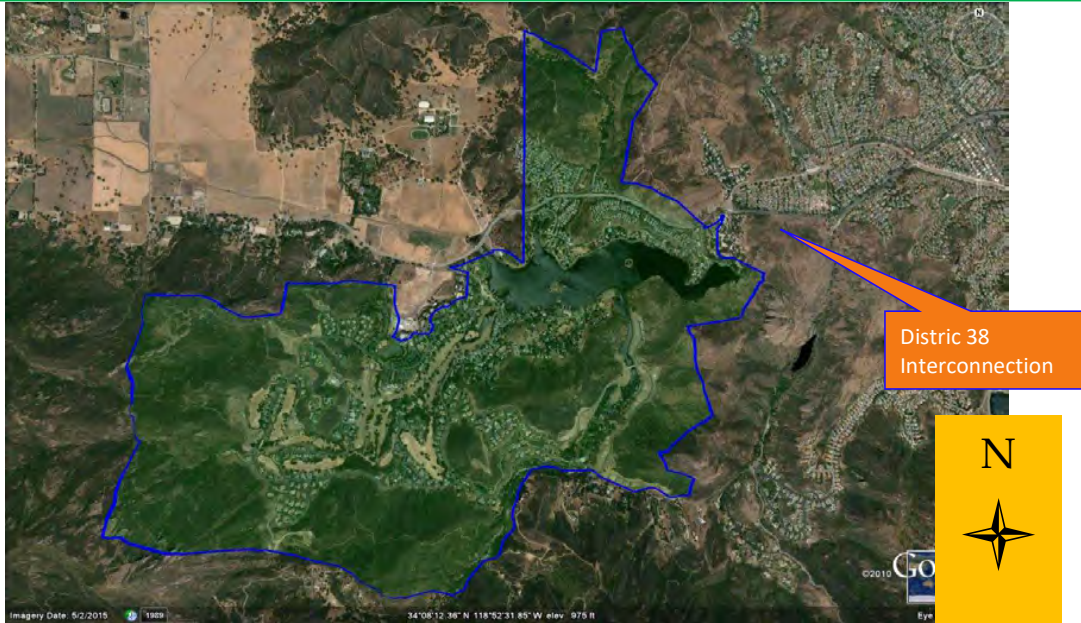
Supr. District: 2

Water

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Investigate alternate interconnection at Potrero Road East into the Thousand Oaks

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				100,000		
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 275,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total Estimated Cost:	\$ 375,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Lake Sherwood Community Services District - Water

Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

**VENTURA COUNTY WATER & SANITATION DEPARTMENT
VENTURA COUNTY WATERWORKS DISTRICT NO. 16 - SEWER**

**PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2023-24</u>		
New Infrastructure	Piru Wastewater Treatment Plant - Solar PV Facilities	\$1,505,000
Rehabilitation	Piru Plant Sump Boxes with pumps in Oxidation Ditches & Digesters and Rags Removal	\$50,000
		TOTAL
		<u><u>\$1,555,000</u></u>
<u>2025-29</u>		
Rehabilitation	Monitoring Wells 3 & 4 Deepening	\$130,000
Rehabilitation	Piru Plant Clarifier Brush Assembly for Algae Control	\$120,000
Rehabilitation	Piru Plant Sump Boxes with pumps in Oxidation Ditches & Digesters and Rags Removal	\$170,000
		TOTAL
		<u><u>\$420,000</u></u>

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Piru Tertiary Treatment Facilities - Solar PV Facilities

Project No.:

Supr. District: 3 VCWWD No. 16 - Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Waterworks District #16 (District) is proposing a 200-KW solar photovoltaic (PV) power generation system for the Piru Wastewater Treatment Plant (PWTP) and its plant effluent desalination treatment facility. The project includes engineering design, construction and project management of a solar PV system to provide most of the electricity energy requirements to operate the PWTP and the advanced desalination treatment facility. The PV system will include site improvement, solar panels, inverters, electrical ducting, conduits, and wiring, and electrical and instrumentation control and monitoring equipment and housing facilities.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		15,000				
Right-of-Way						
Con. Eng/Insp		65,000				
Construction		1,425,000				
Miscellaneous*						
Projected Annual O&M Cost	\$ -	\$ -	\$ -		\$ -	\$ -
Fiscal Year Total	\$ -	\$ 1,505,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 1,505,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____**REMARKS**

Project to be funded by Energy Conservation Assistance Act Loan and Federal Tax Credit.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Monitoring Wells 3 & 4 Deepening

Project No.:

Supr. District: 3 VCWWD No. 16 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Waterworks District #16 (District) is required to deepen Monitoring Wells 3 and 4 per Regional Water Quality Control Board.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			5,000			
Right-of-Way			30,000			
Con. Eng/Insp			15,000			
Construction			80,000			
Miscellaneous*						
Projected Annual O&M Cost	\$ -	\$ -	\$ -		\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 130,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by combination of operating revenues and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Piru Plant Clarifier Brush Assembly for Algae Control

Project No.:

Supr. District: 3 VCWWD No. 16 - Sewer Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

To install clarifier brush assembly to control algae growth in the clarifier.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			5,000			
Right-of-Way						
Con. Eng/Insp			15,000			
Construction			100,000			
Miscellaneous*						
Projected Annual O&M Cost	\$ -	\$ -	\$ -		\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 120,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. EIR/EIS ☐ Date Completed Date Filed

REMARKS

Project to be funded by combination of operating revenues and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Piru Plant Sump Boxes with pumps in Oxidation Ditches & Digesters and Rags Removal Project No.:

Supr. District: 3 VCWWD No. 16 - Sewer Unincorporated Area: X City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

To install sump boxes with pumps to improve performance in Oxidation Ditches and Digesters and perform Rags removal.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			5,000			
Right-of-Way						
Con. Eng/Insp			15,000			
Construction		50,000	150,000			
Miscellaneous*						
Projected Annual O&M Cost	\$ -	\$ -	\$ -		\$ -	\$ -
Fiscal Year Total	\$ -	\$ 50,000	\$ 170,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 220,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS _____ Date Completed Date Filed

REMARKS

Project to be funded by combination of operating revenues and grants (if available).

Prepared by: Joe Pope

Date: 1/2024

**VENTURA COUNTY WATER & SANITATION DEPARTMENT
COUNTY SERVICE AREA NO. 29 - SEWER**

**PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN**

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Planning	Master Plan	\$100,000
Infrastructure Improvements	SCADA Improvements	\$100,000
Infrastructure Improvements	Sewer System Modernization Project	\$600,000
TOTAL		<u><u>\$800,000</u></u>

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2025-29</u>		
Planning	Master Plan	\$100,000
Infrastructure Improvements	SCADA Improvements	\$150,000
Infrastructure Improvements	Sewer System Modernization Project	\$2,000,000
Rehabilitation	Drywell Replacement and Generator	\$130,000
Rehabilitation	Electrical Systems Upgrade	\$150,000
TOTAL		<u><u>\$2,530,000</u></u>

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Sewer System Modernization Project

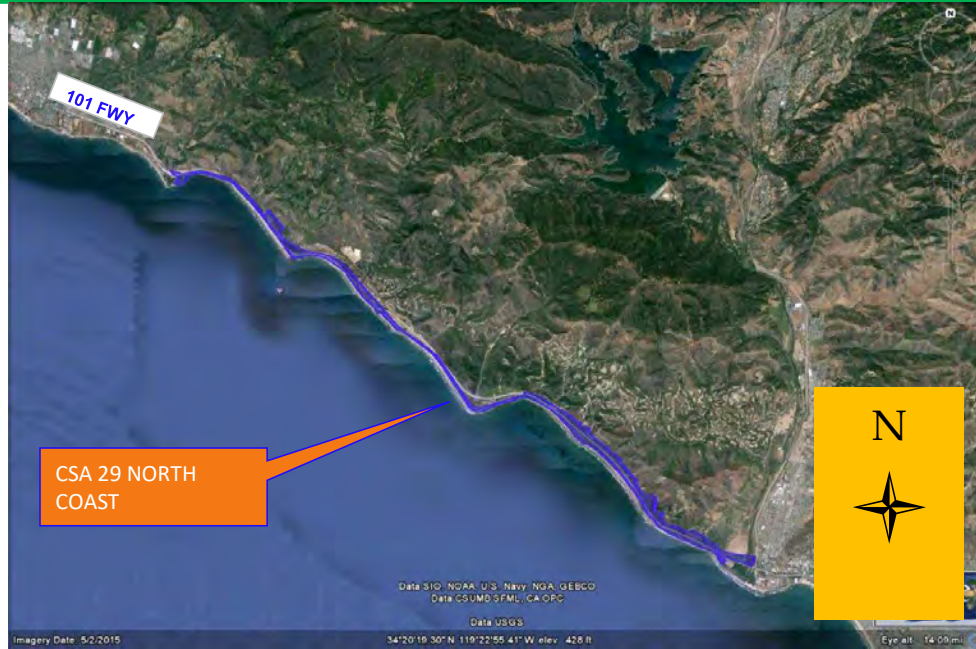
Project No.: N/A

Supr. District: 1 CSA No. 29
-Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Unidentified sewer system improvements and replacements throughout County Service Area No. 29 to comply with Federal and State requirements, and improve the efficiency and flexibility of the system. Includes step tank upgrade and replacement of approximately 1/2-mile per year.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		100,000	100,000			
Right-of-Way		50,000	50,000			
Con. Eng/Insp		100,000	100,000	100,000	50,000	50,000
Construction		350,000	350,000	600,000	300,000	300,000
Miscellaneous*						
Fiscal Year Total	\$ -	\$ 600,000	\$ 600,000	\$ 700,000	\$ 350,000	\$ 350,000
Total Estimated Cost:	\$ 2,600,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed Date Filed

REMARKS

Project to be funded by financing.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Master Plan

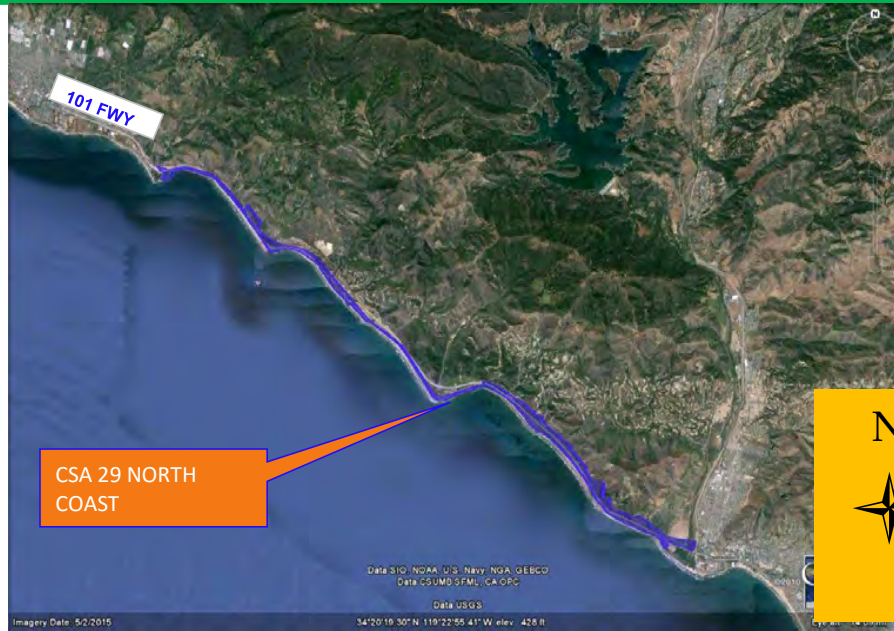
Project No.: N/A

Supr. District: 1 CSA No. 29
- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Master Plan to identify deficiencies and plan for future years.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		100,000	100,000			
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total Estimated Cost: \$ 200,000						

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by financing.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: SCADA Improvements

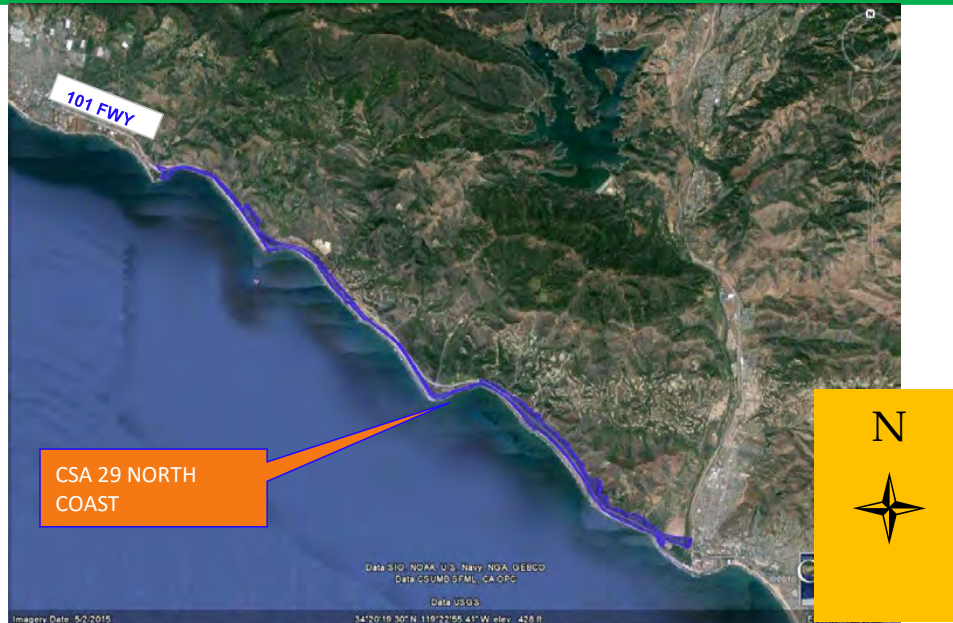
Project No.: N/A

Supr. District: 1 CSA No. 29
- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Supervisory control and data acquisition integration to the instrumentation and control of Service Area 29 sewer system and facilities. Electrical facilities wiring and hardware upgrades and replacements. PLC ladder I/Os, DOs logic control programming, troubleshooting, and automation.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	50,000	100,000	150,000			
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 50,000	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 300,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by financing.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Electrical Systems Upgrade

Project No.: N/A

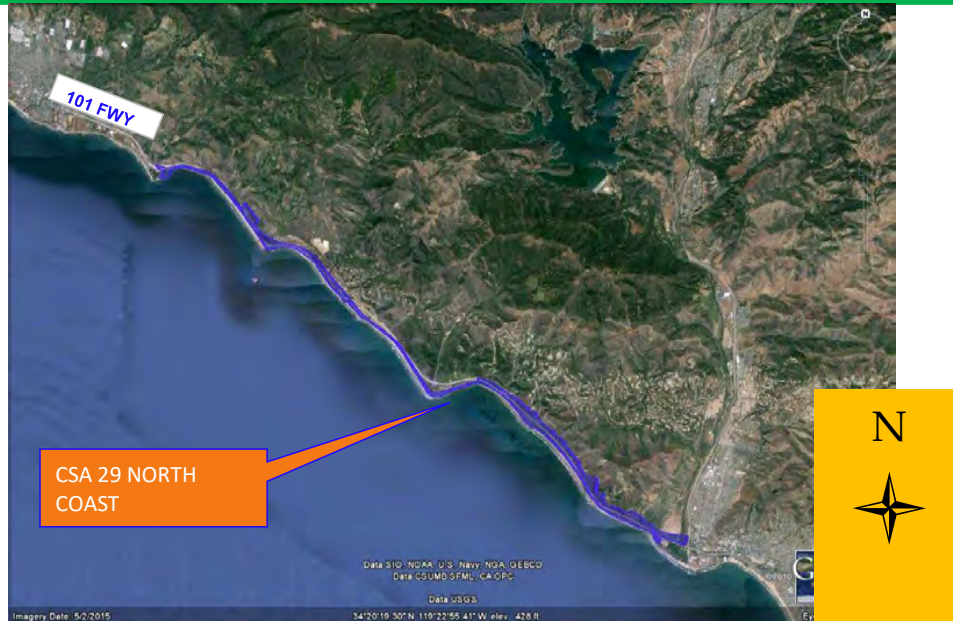
Supr. District: 1 CSA No. 29

- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

To upgrade electrical system throughout County Service Area No. 29

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			150,000			
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 150,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed Date Filed

REMARKS

Project to be funded by financing.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Drywell Replacement and Generator

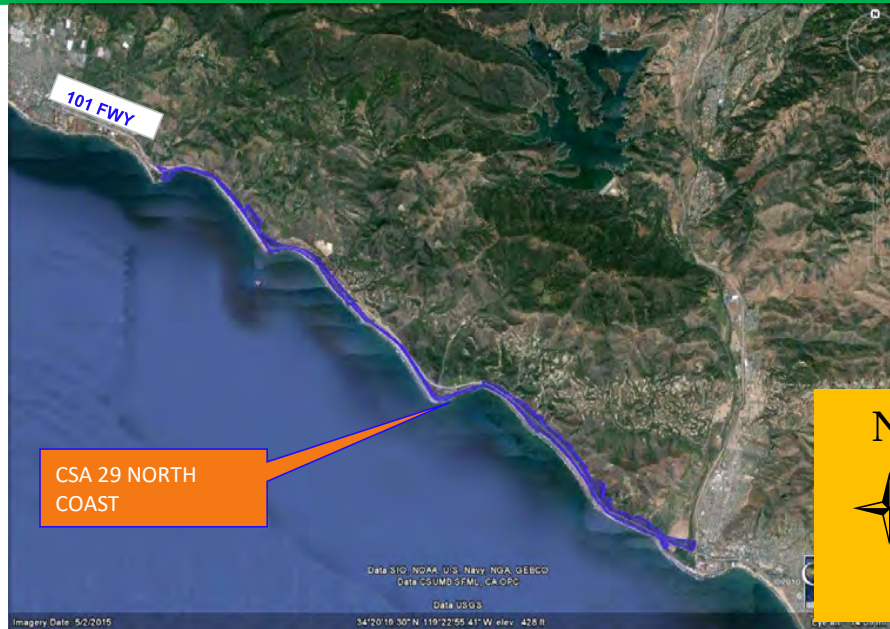
Project No.: N/A

Supr. District: 1 CSA No. 29
- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Drywell and generator at the County Service Area No. 29 needs to be evaluated for upgrade and replacement.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				130,000		
Right-of-Way						
Con. Eng/Insp						
Construction						
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -
Total Estimated Cost:	\$ 130,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. _____ EIR/EIS _____ Date Completed _____ Date Filed _____

REMARKS

Project to be funded by financing.

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY WATER & SANITATION DEPARTMENT
COUNTY SERVICE AREA NO. 30 - SEWER

PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Infrastructure Upgrade	Nyeland Lift Station Upgrade	\$510,000
TOTAL \$		<u>510,000</u>

2025-29

TOTAL \$ 510,000

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Nyeland Lift Station Upgrade

Project No.: N/A

Supr. District: 3 CSA No. 34

- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Replace and upgrade the instrumentation and controls for the Nyeland lift station, replace corroded pipe, and install a bypass manhole and prescreening.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	5,000	10,000				
Right-of-Way						
Con. Eng/Insp		50,000				
Construction	45,000	450,000				
Miscellaneous*						
Fiscal Year Total	\$ 50,000	\$ 510,000		\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 560,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed Date Filed

REMARKS

Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY WATER & SANITATION DEPARTMENT
COUNTY SERVICE AREA NO. 34 - SEWER

PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Infrastructure Upgrade	Montgomery Lift Station Upgrade, Corrosion Renovation	\$550,000
		TOTAL \$ 550,000
<u>2025-29</u>		
Infrastructure Upgrade	Manhole Rehabilitation	\$270,000
		TOTAL \$ 270,000

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**

Project Name: Montgomery Lift Station Upgrade

Project No.: N/A

Supr. District: 3 CSA No. 34

- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Replace and upgrade the instrumentation and controls for the Montgomery lift station, replace corroded pipe, and replace pumps.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design	5,000					
Right-of-Way						
Con. Eng/Insp						
Construction	45,000	550,000				
Miscellaneous*						
Fiscal Year Total	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 600,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed Date Filed **REMARKS**

Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

Project Name: Manhole Rehabilitation

Project No.: N/A

Supr. District: 3 CSA No. 34

- Sewer

Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Repair and rehabilitate failing manholes, including but not limited to, repairing of rings, and relining

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design			15,000	15,000		
Right-of-Way						
Con. Eng/Insp			20,000	20,000		
Construction			100,000	100,000		
Miscellaneous*						
Projected Annual O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ -	\$ -	\$ 135,000	\$ 135,000	\$ -	\$ -
Total Estimated Cost:	\$ 270,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed

REMARKS

Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATER & SANITATION DEPARTMENT

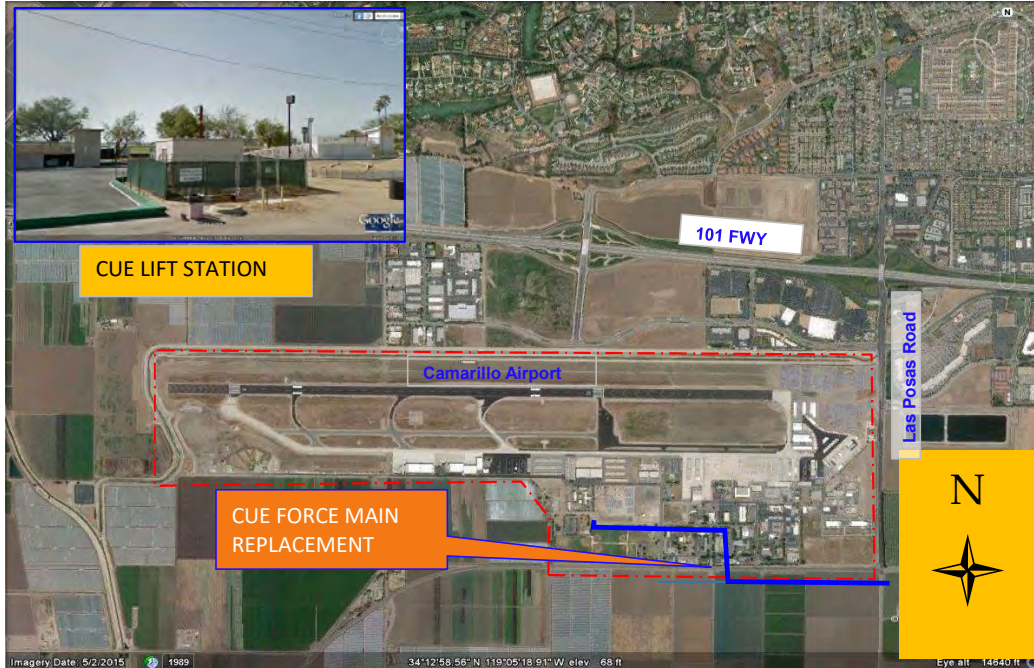
Project Name: Freedom Park Lift Station Upgrade
Camarillo Utility Enterprise (CUE) - Sewer

Project No.: N/A

Supr. District: 3 Unincorporated Area: X

City of: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Replace the electrical wiring, conduits, panels and instrumentation & controls for Freedom Park Lift Station.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design				70,000		
Right-of-Way						
Con. Eng/Insp					30,000	30,000
Construction					250,000	250,000
Miscellaneous*						
Fiscal Year Total	\$ -	\$ -	\$ -	\$ 70,000	\$ 280,000	\$ 280,000
Total Estimated Cost:	\$ 630,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex. ☒ Neg. Dec. ☐ EIR/EIS ☐ Date Completed Date Filed

REMARKS

Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024

VENTURA COUNTY WATER & SANITATION DEPARTMENT
Todd Road Jail Wastewater Treatment Plant

PLANNED CAPITAL PROJECTS
FIVE-YEAR PLAN

<u>PROJECT</u>	<u>LOCATION & DESCRIPTION</u>	<u>EST. COST</u>
<u>2024-25</u>		
Infrastructure Replacement	Treatment Plant Repairs & Upgrades	\$290,000
		TOTAL \$ 290,000
<u>2025-29</u>		
Infrastructure Replacement	Treatment Plant Repairs & Upgrades	\$400,000
		TOTAL \$ 980,000

VENTURA COUNTY PUBLIC WORKS AGENCY**WATER & SANITATION DEPARTMENT**Project Name: Treatment Plant Repairs & Upgrades
Todd Road Jail WWTP

Project No.: N/A

Supr. District: 3

Unincorporated Area: X

City of: N/A

LOCATION MAP**SCOPE OF WORK AND OBJECTIVE**

Install new variable speed blower and sensors. Replace headworks piping and valves. Replace drying bed piping. Re-coat exposed process piping. Replace drying beds with concrete and curbs.

ESTIMATED COST PER FISCAL YEAR

Category	Prev Yrs	2024-25	2025-26	2026-27	2027-28	2028-29
Design		50,000	50,000			
Right-of-Way						
Con. Eng/Insp		50,000	50,000			
Construction		190,000	300,000			
Miscellaneous*						
Fiscal Year Total	\$ -	\$ 290,000	\$ 400,000	\$ -	\$ -	\$ -
Total Estimated Cost:	\$ 690,000					

ENVIRONMENTAL REQUIREMENTSCat. Ex. X Neg. Dec. EIR/EIS Date Completed Date Filed **REMARKS**

Project to be funded by operating revenues

Prepared by: Joe Pope

Date: 1/2024



WATERSHED PROTECTION

**Five-Year
Capital Improvement Program**

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

FIVE YEAR PLANNED CAPITAL PROJECTS

(FUNDING SOURCE AND AMOUNT)

	<u>FISCAL YEAR</u>					
	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>	<u>Total</u>
<u>Zone: 1</u>						
WPD Zone 1 Funding	\$ -2,347,619	\$ -751,675	\$ 669,350	\$ -1,567,300	\$ -5,334,730	\$ -9,331,974
Secured Grant Funding	\$ 6,201,619	\$ 2,884,875	\$ 3,206,980	\$ -	\$ -	\$ 12,293,474
Unsecured Grant Funding	\$ 1,305,000	\$ 3,456,800	\$ -	\$ 2,043,450	\$ 5,534,230	\$ 12,339,480
Zone 1 Capital Expenditures	\$ 5,159,000	\$ 5,590,000	\$ 3,876,330	\$ 476,150	\$ 199,500	\$ 15,300,980
<u>Zone: 2</u>						
WPD Zone 2 Funding	\$ 18,431,118	\$ 411,800	\$ 624,000	\$ 42,000	\$ 200,000	\$ 19,708,918
Secured Grant Funding	\$ 405,700	\$ 405,700	\$ -	\$ -	\$ -	\$ 811,400
Unsecured Grant Funding	\$ 7,026,000	\$ -	\$ -	\$ -	\$ -	\$ 7,026,000
Zone 2 Capital Expenditures	\$ 25,862,818	\$ 817,500	\$ 624,000	\$ 42,000	\$ 200,000	\$ 27,546,318
<u>Zone: 3</u>						
WPD Zone 3 Funding	\$ 4,085,000	\$ 41,437,600	\$ 120,000	\$ 304,500	\$ 89,500	\$ 46,036,600
Secured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsecured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 3 Capital Expenditures	\$ 4,085,000	\$ 41,437,600	\$ 120,000	\$ 304,500	\$ 89,500	\$ 46,036,600
<u>Zone: 4</u>						
WPD Zone 4 Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsecured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 4 Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>County Stormwater</u>						
County Stormwater Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsecured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Total	\$ 35,106,818	\$ 47,845,100	\$ 4,620,330	\$ 822,650	\$ 489,000	\$ 88,883,898

- Notes:**
1. If adequate projected funding is not provided to support this Capital Improvement Program, projects may have to be deferred.
 2. Secured Funding are grants that have been awarded by the funding agency. Unsecured funding are grants that have not yet been awarded.
 3. If grant reimbursement lags expenditures, negative Zone Funding may be shown for a given year, indicating a net cash in-flow.

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 1****FISCAL YEAR (2024/2025)**

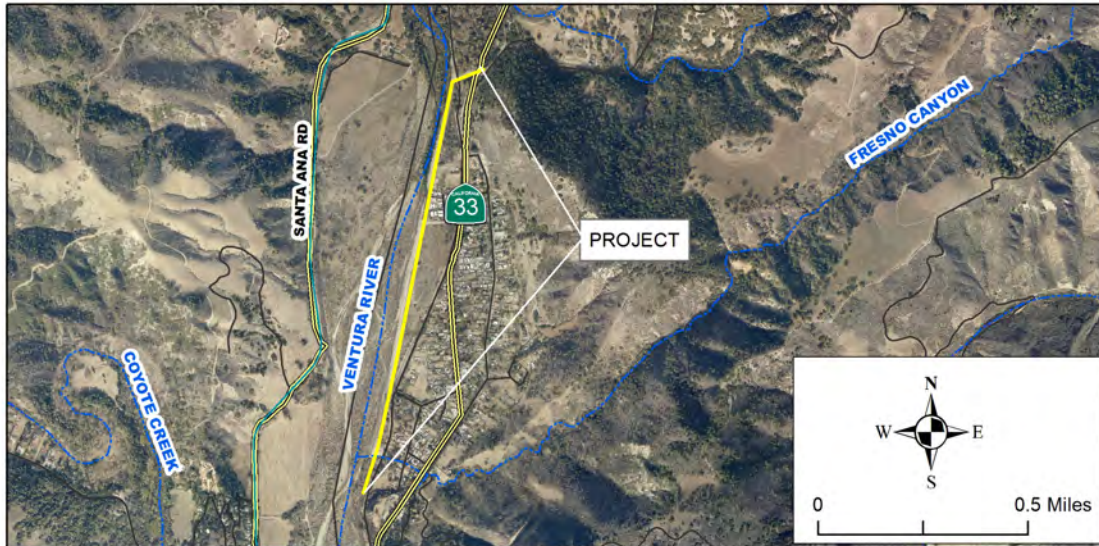
	<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1	Matilija Dam ERP - Casitas Springs Levee (VR-2)	Community of Casitas Springs	\$ 840,000
2	Matilija Dam ERP - Live Oak Acres Levee (VR-3)	Community of Live Oak Acres	\$ 245,000
3	Matilija Dam ERP - Matilija Dam Removal	North of the Community of Meiners Oaks	\$ 1,050,000
4	Matilija Dam ERP - Meiners Oaks Flood Protection	Community of Meiners Oaks	\$ 740,000
5	Matilija Dam ERP - Robles Diversion Improvements	Community of Meiners Oaks	\$ 1,430,000
6	Matilija Dam Removal 65% Design Planning Project	North of the Community of Meiners Oaks	\$ 635,000
7	Ventura River Levee at Ventura (VR-1)	City of Ventura	\$ 219,000

Grand Total: \$ 5,159,000

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 1****FISCAL YEARS (2025/2026 to 2028/2029)**

Project	Location	Estimated Costs
1 Matilija Dam ERP - Casitas Springs Levee (VR-2)	Community of Casitas Springs	\$ 780,000
2 Matilija Dam ERP - Live Oak Acres Levee (VR-3)	Community of Live Oak Acres	\$ 205,000
3 Matilija Dam ERP - Matilija Dam Removal	North of the Community of Meiners Oaks	\$ 1,050,000
4 Matilija Dam ERP - Meiners Oaks Flood Protection	Community of Meiners Oaks	\$ 2,630,480
5 Matilija Dam ERP - Robles Diversion Improvements	Community of Meiners Oaks	\$ 5,021,000
6 Matilija Dam Removal 65% Design Planning Project	North of the Community of Meiners Oaks	\$ 100,000
7 Ventura River Levee at Ventura (VR-1)	City of Ventura	\$ 355,500

Grand Total: \$ 10,141,980

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Casitas Springs Levee (VR-2)**Project No.:** 81025**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Casitas Springs**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes final design of Casitas Springs Levee to meet FEMA certification requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 1,020,788	\$ 825,000	\$ 780,000	\$ -	\$ -	\$ -
Right of Way:	\$ 1,793	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 6,157	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 419	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 1,029,157	\$ 840,000	\$ 780,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 2,649,157					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 12/14/2004**Date Filed:** 12/17/2004**REMARKS**

Final design costs funded by a Wildlife Conservation Board grant secured by Watershed Protection. Replacement of an existing levee, thus no additional O&M requirements expected from this project. Needs SEIR. Funding for construction has not been secured.

Prepared By: Masood Jilani**Date:** 01/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Live Oak Acres Levee (VR-3)**Project No.:** 81026**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Live Oak Acres**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes final design of Live Oak Acres Levee to meet FEMA certification requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 359,869	\$ 240,000	\$ 200,000	\$ -	\$ -	\$ -
Right of Way:	\$ 392	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 3,922	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 364,183	\$ 245,000	\$ 205,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 814,183					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 12/14/2004**Date Filed:** 12/17/2004**REMARKS**

Final design funded by a Wildlife Conservation Board grant secured by Watershed Protection. Replacement of an existing levee, thus no additional O&M requirements expected from this project. Needs SEIR. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

Project Name: Matilija Dam ERP - Matilija Dam Removal

Project No.: 81923

Supervisory District: 1

Zone: 1

Unincorporated Area: X **City of:** N/A

Location: North of the Community of Meiners Oaks

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes final design of the dam removal.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 2,100,000					

ENVIRONMENTAL REQUIREMENTS

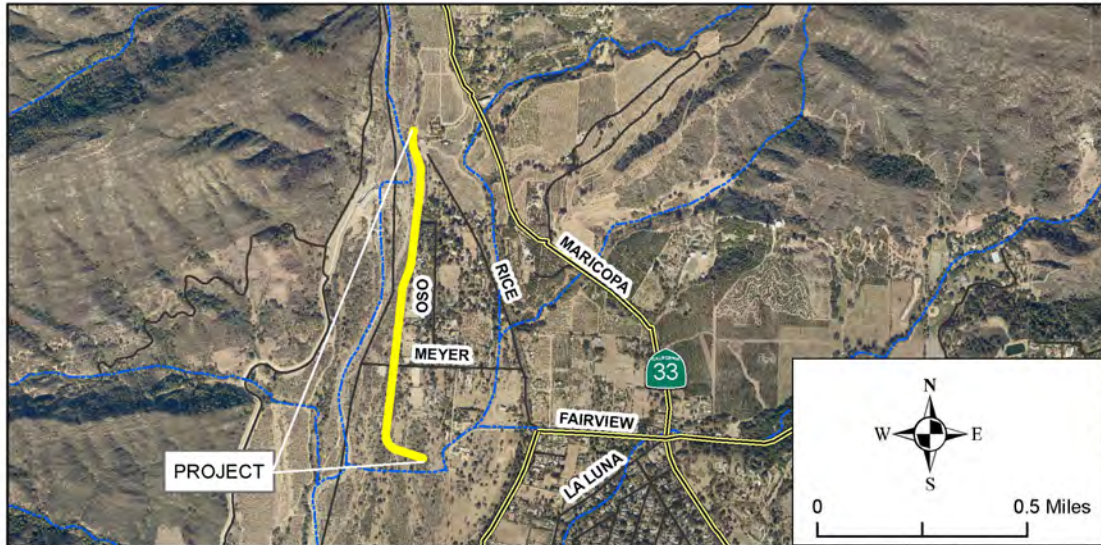
Cat. Ex: **Neg. Dec:** **EIR/EIS:** X **Date Completed:** 12/14/2004 **Date Filed:** 12/17/2004

REMARKS

Final design costs funded by Wildlife Conservation Board grant secured by Watershed Protection. Removal of existing dam, so no additional O&M requirement expected to be generated for this project. Needs SEIR. Funding for Dam removal has not been secured.

Prepared By: Kirk Norman

Date: 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Meiners Oaks Flood Protection**Project No.:** 81027**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes design of the Meiners Oaks Levee to meet FEMA certification requirements.

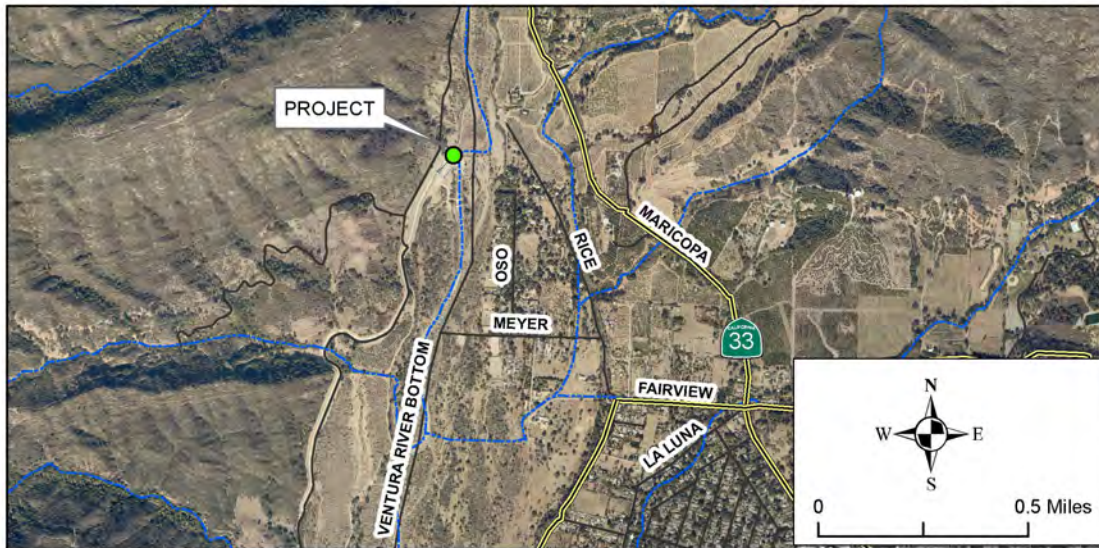
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 667	\$ 740,000	\$ 494,000	\$ 1,891,330	\$ 245,150	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 667	\$ 740,000	\$ 494,000	\$ 1,891,330	\$ 245,150	\$ -
Total Estimated Costs:	\$ 3,371,147					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** **Neg. Dec:** **EIR/EIS:** X **Date Completed:** 12/14/2004 **Date Filed:** 12/17/2004**REMARKS**

Final design costs funded by a Wildlife Conservation Board grant secured by Watershed Protection. PM projects additional annual operations and maintenance costs of \$20,000 for MO Levee. Needs SEIR. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Robles Diversion Improvements**Project No.:** 81926**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes 30% design of modifications to Robles Diversion.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 38,543	\$ 1,430,000	\$ 2,961,000	\$ 1,685,000	\$ 75,000	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 38,543	\$ 1,430,000	\$ 2,961,000	\$ 1,985,000	\$ 75,000	\$ -
Total Estimated Costs:	\$ 6,489,543					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 12/14/2004**Date Filed:** 12/17/2004**REMARKS**

Costs for 50% design are expected to be funded by the Natural Resource Conservation Service. Additional annual operations and maintenance costs will be the responsibility of Casitas MWD as owner. Needs SEIR. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

Project Name: Matilija Dam Removal 65% Design Planning Project

Project No.: 81905

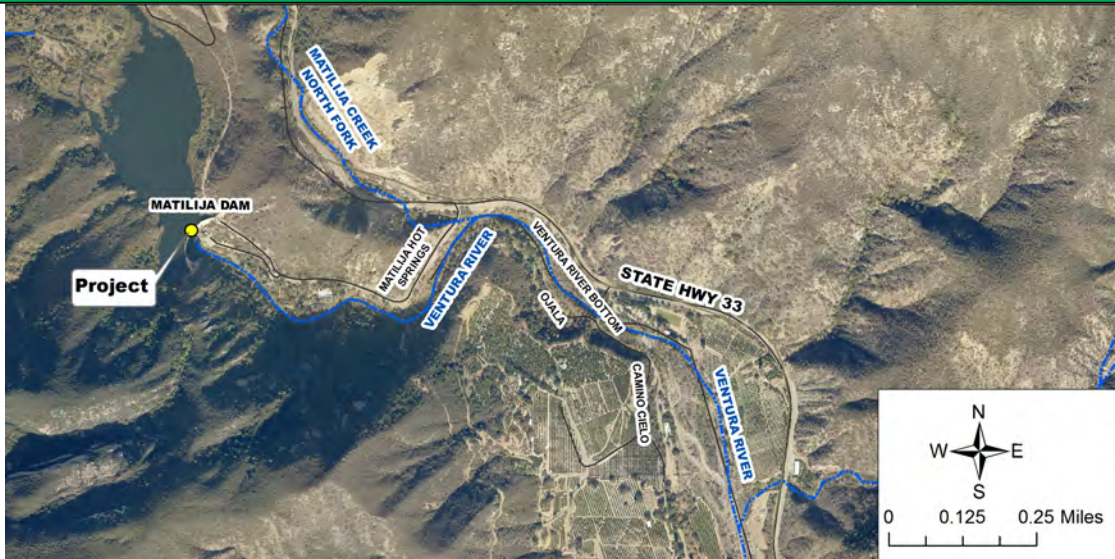
Supervisory District: 1

Zone: 1

Unincorporated Area: X **City of:** N/A

Location: North of the Community of Meiners Oaks

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes 65% completion of general design, dam removal, and CEQA compliance update.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 2,466,400	\$ 635,000	\$ 100,000	\$ -	\$ -	\$ -
Right of Way:	\$ 12,342	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 2,086	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 511	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 2,481,339	\$ 635,000	\$ 100,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 3,216,339					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex:

Neg. Dec:

EIR/EIS: X

Date Completed: 12/14/2004

Date Filed: 12/17/2004

REMARKS

65% Design Planning Project work is funded by a \$5.0M California Department of Fish & Wildlife grant secured by WP for this project.

Prepared By: Kirk Norman

Date: 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Ventura River Levee at Ventura (VR-1)**Project No.:** 81020**Supervisory District:** 1**Zone:** 1**Unincorporated Area:****City of:** Ventura**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Complete the engineering design and environmental compliance of improvements required to certify the existing U.S. Army Corps of Engineers' built Ventura River Levee (VR-1). The objective is to certify the levee and provide 100-yr flood protection.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 2,330,449	\$ 194,000	\$ -	\$ -	\$ -	\$ 82,500
Right of Way:	\$ 22,525	\$ 25,000	\$ -	\$ -	\$ -	\$ 11,000
Con. Eng./Insp.:	\$ 1,590,988	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 106,000
Fiscal Year Total:	\$ 3,943,961	\$ 219,000	\$ -	\$ -	\$ 156,000	\$ 199,500
Total Estimated Costs:	\$ 4,518,461					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:--****Date Filed:--****REMARKS**

55% of current scope of work, including final design, CEQA, and permitting is funded by a \$1.3M DWR LLAP grant. Funding for construction has not been secured.

Prepared By: Salvador Diaz-Rubin**Date:** 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 2****FISCAL YEAR (2024/2025)**

	<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1	Santa Clara River Levee D/S of Hwy 101 (SCR-3)	City of Oxnard	\$ 24,796,818
2	Santa Clara River Levee U/S of Hwy 101 (SCR-1)	City of Oxnard	\$ 427,000
3	Silver Strand Pump Station Outfall	Community of Silver Strand	\$ 639,000
4	tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road	tsumas Creek Coastal Watershed	\$ -

Grand Total: \$ 25,862,818

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 2****FISCAL YEARS (2025/2026 to 2028/2029)**

	<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1	Santa Clara River Levee D/S of Hwy 101 (SCR-3)	City of Oxnard	\$ 380,000
2	Santa Clara River Levee U/S of Hwy 101 (SCR-1)	City of Oxnard	\$ 628,500
3	Silver Strand Pump Station Outfall	Community of Silver Strand	\$ -
4	tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road	tsumas Creek Coastal Watershed	\$ 675,000
Grand Total:			\$ 1,683,500

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Santa Clara River Levee D/S of Hwy 101 (SCR-3)**Project No.:** 82045**Supervisory District:** 1, 5**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Upgrades to the levee improvements on the south bank of the Santa Clara River from the Bailard Landfill to the UPRR crossing. The objective is to protect adjacent properties from the 100-yr flood. The remainder of the project scope is for Phase 2.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 4,228,236	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ 155,423	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 1,016,249	\$ 970,000	\$ 80,000	\$ -	\$ -	\$ -
Construction:	\$ 3,764,592	\$ 23,616,818	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 1,720	\$ 210,000	\$ 300,000	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 9,166,220	\$ 24,796,818	\$ 380,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 34,343,038					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 07/26/2016**Date Filed:** 07/26/2016**REMARKS**

Current project funding reflects \$5,625,000 in combined FEMA and DWR Grant awards secured, \$1,376,000 in City of Oxnard Revello Development Agreement contribution, and \$16,183,566 in Zone 2 Funding. Projected mitigation monitoring and maintenance = \$400K.

Prepared By: Masood Jilani**Date:** 01/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Santa Clara River Levee U/S of Hwy 101 (SCR-1)**Project No.:** 82035**Supervisory District:** 1, 3, 5**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Upgrade existing U.S. Army Corps of Engineers built levee improvements on the south bank of the Santa Clara River from Hwy 101 to upstream of Hwy 118 to protect adjacent properties from the 100-yr flood and certify the levee.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 4,185,663	\$ 427,000	\$ 32,500	\$ 264,000	\$ 31,000	\$ 200,000
Right of Way:	\$ 14,220	\$ -	\$ 60,000	\$ 30,000	\$ 11,000	\$ -
Con. Eng./Insp.:	\$ 6,408	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 4,206,448	\$ 427,000	\$ 92,500	\$ 294,000	\$ 42,000	\$ 200,000
Total Estimated Costs:	\$ 5,261,948					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:--****Date Filed:--****REMARKS**

55% of the current scope of work for final design, CEQA, and permitting is partially funded by a \$1.2M DWR LLAP grant. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Silver Strand Pump Station Outfall**Project No.:** 42342**Supervisory District:** 5**Zone:** 2**Unincorporated Area:** X **City of:** N/A**Location:** Community of Silver Strand**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Replace in kind outfall structure. Move out of wave zone to minimize deposition of sand which obstructs outfall.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 450,133	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ 5,292	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 1,570	\$ 144,000	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 456,995	\$ 639,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 1,095,995					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:---****REMARKS**

To be permitted under the Routine Operations and Maintenance (O&M) Plan

Prepared By: Salvador Diaz-Rubin**Date:** 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road**Project No.:** TBD**Supervisory District:** 3**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** tsumas Creek Coastal Watershed**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Construct 1,850 linear feet of channel improvements from upstream of Hueneme Rd. to Pleasant Valley Road to provide 100-yr flow protection to adjacent residential properties.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ -	\$ 340,000	\$ 325,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ -	\$ 345,000	\$ 330,000	\$ -	\$ -
Total Estimated Costs:	\$ 675,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 01/13/2015**Date Filed:** 01/13/2015**REMARKS**

Potential projected decrease in existing facility operations and maintenance costs by covering channel to reduce trash dumping. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 01/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 3****FISCAL YEAR (2024/2025)**

	<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1	Arroyo Simi Grade Control Structure No. 15 Replacement	Arroyo Simi Downstream of S. Moorpark Ave.	\$ 350,000
2	Arroyo Simi Grade Control Structure No. 18	Arroyo Simi Upstream of Millard St.	\$ 105,000
3	Calleguas Creek Levee HWY 101 to Adolfo Rd (CC-2)	Calleguas Ck. Hwy. 101 to Adolfo Road.	\$ 125,000
4	Castro Williams Debris Basin Safety Retrofits	City of Moorpark	\$ -
5	Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos	City of Thousand Oaks	\$ 175,000
6	Fox Canyon Debris Basin Safety Retrofits	Community of Somis	\$ 780,000
7	Moorpark Operations Yard Upgrade	City of Moorpark	\$ 2,550,000
Grand Total:			\$ 4,085,000

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 3****FISCAL YEARS (2025/2026 to 2028/2029)**

Project	Location	Estimated Costs
1 Arroyo Simi Grade Control Structure No. 15 Replacement	Arroyo Simi Downstream of S. Moorpark Ave.	\$ 4,630,000
2 Arroyo Simi Grade Control Structure No. 18	Arroyo Simi Upstream of Millard St.	\$ 4,700,000
3 Calleguas Creek Levee HWY 101 to Adolfo Rd (CC-2)	Calleguas Ck. Hwy. 101 to Adolfo Road.	\$ 15,071,600
4 Castro Williams Debris Basin Safety Retrofits	City of Moorpark	\$ 780,000
5 Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos	City of Thousand Oaks	\$ 1,610,000
6 Fox Canyon Debris Basin Safety Retrofits	Community of Somis	\$ 160,000
7 Moorpark Operations Yard Upgrade	City of Moorpark	\$ 15,000,000
Grand Total:		\$ 41,951,600

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

Project Name: Arroyo Simi Grade Control Structure No. 15 Replacement

Project No.: TBD

Supervisory District: 4

Zone: 3

Unincorporated Area:

City of: Moorpark

Location: Arroyo Simi Downstream of S. Moorpark Ave.

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Project scope includes the design and reconstruction of the existing damaged stabilizer downstream of Spring Road and upstream of Leta Yancy Pedestrian bridge to eliminate scour and degradation within the project reach.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ 590,000	\$ 40,000	\$ -	\$ -
Construction:	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 350,000	\$ 4,590,000	\$ 40,000	\$ -	\$ -
Total Estimated Costs:	\$ 4,980,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex:

Neg. Dec:

EIR/EIS:

Date Completed:--

Date Filed:---

REMARKS

To be permitted under the routine Operations and Maintenance permit.

Prepared By: Masood Jilani

Date: 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

Project Name: Arroyo Simi Grade Control Structure No. 18

Project No.: TBD

Supervisory District: 4

Zone: 3

Unincorporated Area:

City of: Moorpark

Location: Arroyo Simi Upstream of Millard St.

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Project scope includes the design and reconstruction of the existing damaged stabilizer downstream of Spring Road and upstream of grade control structure No. 17 to eliminate scour and degradation within the project reach.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ 660,000	\$ 40,000	\$ -	\$ -
Construction:	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 105,000	\$ 4,660,000	\$ 40,000	\$ -	\$ -
Total Estimated Costs:	\$ 4,805,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex:

Neg. Dec:

EIR/EIS:

Date Completed:--

Date Filed:---

REMARKS

To be permitted under the routine Operations and Maintenance permit.

Prepared By: Masood Jilani

Date: 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

Project Name: Calleguas Creek Levee HWY 101 to Adolfo Rd (CC-2)

Project No.: 86020

Supervisory District:

Zone: 3

Unincorporated Area:

City of: Camarillo

Location: Calleguas Ck. Hwy. 101 to Adolfo Road.

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

The objective of this project is to construct improvements to the existing Calleguas Creek Levee (CC-2) between Hwy 101 and Adolfo Road, and Somis Drain upstream to remove the levee condition by increasing channel capacity.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 265,244	\$ 125,000	\$ -	\$ -	\$ 2,000	\$ 2,000
Right of Way:	\$ 2,671	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ 450,000	\$ 40,000	\$ 150,000	\$ -
Construction:	\$ -	\$ -	\$ 14,187,600	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ 152,500	\$ 87,500
Fiscal Year Total:	\$ 267,916	\$ 125,000	\$ 14,637,600	\$ 40,000	\$ 304,500	\$ 89,500
Total Estimated Costs:	\$ 15,464,516					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex:

Neg. Dec: X

EIR/EIS:

Date Completed: --

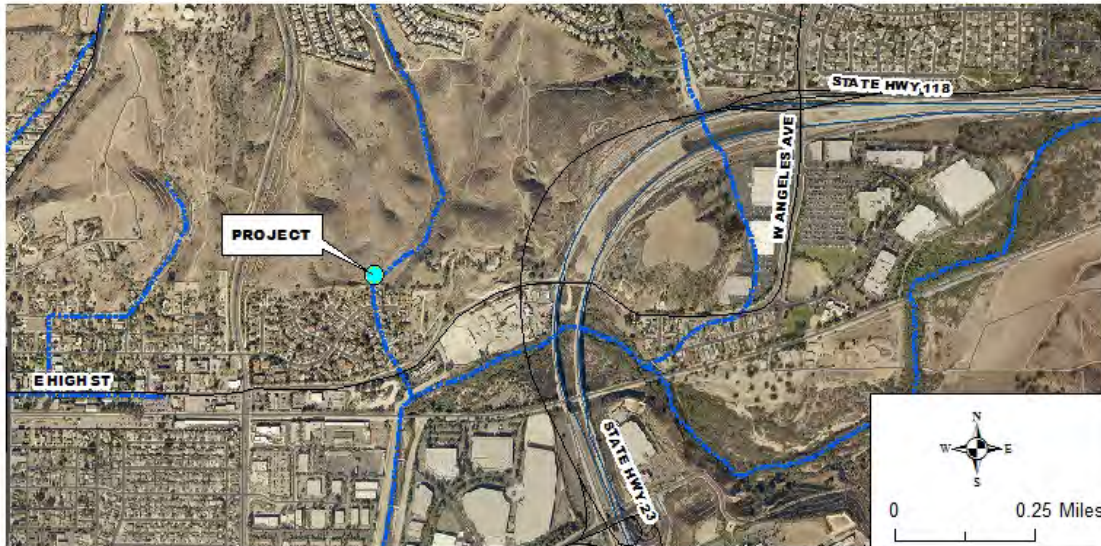
Date Filed: --

REMARKS

The project will widen the drop structure and deepens the channel to remove the levee condition. This project was transitioned from conceptual design to final design in FY22. Funding for 50% construction cost share with City of Camarillo is not secured.

Prepared By: Salvador Diaz-Rubin

Date: 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Castro Williams Debris Basin Safety Retrofits**Project No.:** TBD**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Moorpark**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to retrofit or replace the existing emergency spillway to meet District dam freeboard requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 780,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:---****REMARKS**

Planned retrofit work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Existing facility retrofit project is not expected to generate any additional O&M requirements.

Prepared By: Kirk Norman**Date:** 01/30/2024

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

Project Name: Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos

Project No.: 86910

Supervisory District: 2

Zone: 3

Unincorporated Area:

City of: Thousand Oaks

Location: N/A

LOCATION MAP



SCOPE OF WORK AND OBJECTIVE

Rehabilitate existing debris and detention basins to meet District design standards. Focus is on developing a solution to solve detention and debris volume deficiencies. Current scope includes modifications to three of the four basins.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ 842,108	\$ 175,000	\$ 110,000	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 558	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 842,666	\$ 175,000	\$ 1,610,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 2,627,666					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex: X

Neg. Dec:

EIR/EIS:

Date Completed:--

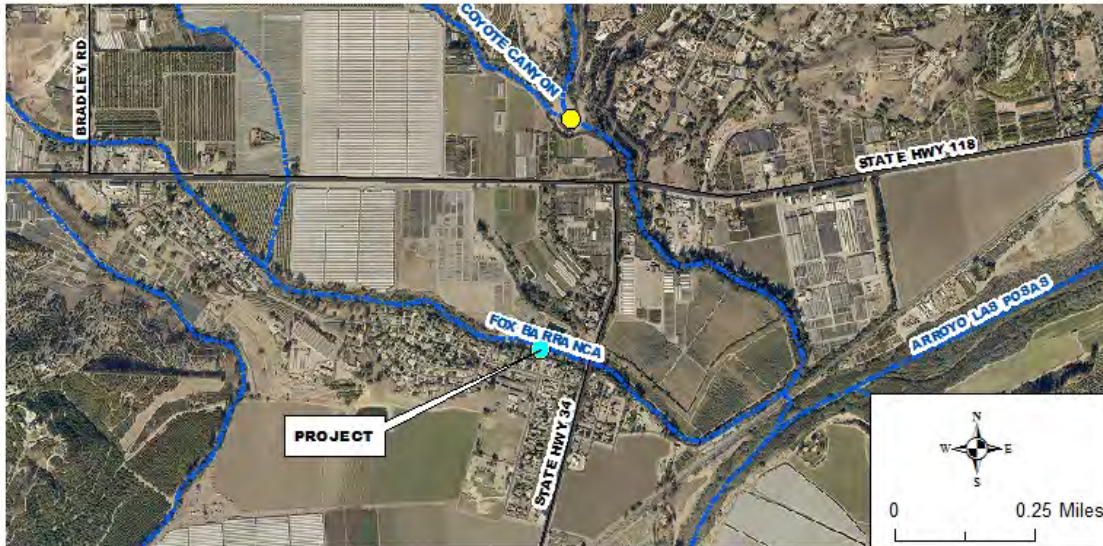
Date Filed:--

REMARKS

Rehabilitation work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Funding for this project secured by a negotiated settlement with the developer. No additional O&M requirements expected to be generated.

Prepared By: Masood Jilani

Date: 01/29/2024

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Fox Canyon Debris Basin Safety Retrofits**Project No.:** TBD**Supervisory District:** 2**Zone:** 3**Unincorporated Area:** X **City of:** N/A**Location:** Community of Somis**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to retrofit or replace the existing emergency spillway to meet District dam freeboard requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -
Construction:	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 780,000	\$ 160,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 940,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:---****REMARKS**

Planned retrofit work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Existing facility retrofit project is not expected to generate any additional O&M requirements.

Prepared By: Salvador Diaz-Rubin**Date:** 01/05/2023

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Moorpark Operations Yard Upgrade**Project No.:** TBD**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Moorpark**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to reconstruct the aging and deficient Moorpark Operations Yard to meet current safety requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Design:	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 2,550,000	\$ 15,000,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 17,550,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:**X**EIR/EIS:****Date Completed:**--**Date Filed:**---**REMARKS**

Design and Construction of the Moorpark Operations Yard Upgrade will be carried out jointly with PWA Roads and Transportation Department. Construction funding from Zone 3 and financing.

Prepared By: Sergio Vargas**Date:** 01/31/2024